



# UMZIMKHULU LOCAL MUNICIPALITY



## ANNUAL REPORT

2014/2015

**31 August 2015**



## Table of Contents

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY .....	5
1.1. Mayor's Foreword .....	5
1.2. Statement by the Municipal Manager.....	6
1.3. Vision, Mission and Strategic Goals.....	8
1.4. Overview of UMzikhulu Municipality .....	10
CHAPTER 2: GOVERNANCE .....	15
<i>Component A: Governance Structures</i> .....	15
2.1 Political Governance .....	15
2.2 Administrative Governance .....	17
<i>Component B: Intergovernmental Relations</i> .....	20
2.3 Intergovernmental Relations .....	20
<i>Component C: Public Accountability and Participation</i> .....	24
2.4 Public Meetings .....	24
2.5 IDP Participation and Alignment .....	<b>Error! Bookmark not defined.</b>
<i>Component D: Corporate Governance</i> .....	26
2.6 Risk management .....	26
2.7 Anti-corruption and fraud.....	26
2.8 Supply Chain Management .....	27
2.9 By-laws.....	28
2.10 Websites .....	28
2.11 Public satisfaction on Municipal Services .....	29
2.12 All oversight Committees.....	30



<b>CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)</b>	<b>32</b>
<b><i>Component A: Basic Services</i></b>	<b>32</b>
3.1 <i>Water and Sanitation</i>	32
3.2 <i>Electricity</i>	32
3.3 <i>Waste Management / Refuse Collections and Waste Disposal</i>	33
3.4 <i>Housing</i>	36
3.5 <i>Free Basic Services and Indigent Support</i>	36
<b><i>Component B: Roads and Transport</i></b>	<b>37</b>
3.6 <i>Gravel Roads Infrastructure</i>	37
3.7 <i>Tarred Roads infrastructure</i>	38
3.8 <i>Cost of Construction/ Maintenance</i>	39
3.9 <i>Tarred Roads infrastructure</i>	40
3.10 <i>Storm water Drainage</i>	40
<b><i>Component C: Planning and Development</i></b>	<b>42</b>
<b><i>Component D: Community and Social Services</i></b>	<b>43</b>
3.11 <i>Libraries, Galleries and Community Facilities</i>	43
3.12 <i>Metropolitan Police Service Data</i>	44
<b><i>Component E: Sports and Recreation</i></b>	<b>45</b>
3.13 <i>Sports and Recreation</i>	45
<b><i>Component F: Corporate Policy Offices and Other Services</i></b>	<b>46</b>
3.14 <i>Executive and Council</i>	46
3.15 <i>Financials</i>	46
3.16 <i>Human Resource Management</i>	46
3.17 <i>Information and Communication Technology</i>	47
3.18 <i>Property, Legal, Risk Management and Procurement</i>	47
<b><i>Component G: Organisational Scorecard</i></b>	<b>48</b>
3.19 <i>Performance Report</i>	50
3.20 <i>Service Provider Performance</i>	51



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE .....	83
<i>Component A: Introduction to the Municipal Workforce</i> .....	83
4.1 <i>Employee totals, Turnover and Vacancies</i> .....	83
<i>Component B: Breakdown of Workforce Levels</i> .....	85
4.2 <i>HR Policies and Plans</i> .....	85
<i>Component C: Capacitating the Municipal Workforce</i> .....	87
4.3 <i>Skills Development and Training</i> .....	87
<i>Component D: Managing the Municipal Workforce Expenditure</i> .....	89
4.4 <i>Employee Expenditure</i> .....	89
CHAPTER 5: FINANCIAL PERFORMANCE .....	90
5.1.    Section A: Statement of Financial Performance .....	90
5.2.    Section B: Spending against Capital Budget .....	90
5.3.    Section C: Cash Flow Management and Investment .....	90
5.4.    Section D: Other Financial Matters .....	90
CHAPTER 6: AUDITOR- GENERAL AUDIT FINDINGS .....	91
VOLUME II: ANNUAL FINANCIAL STATEMENTS .....	<b>Error! Bookmark not defined.</b>
GLOSSARY .....	92



## CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### 1.1. Mayor's Foreword

Greetings to all

I am so glad and humbled to have this opportunity to have a word in this annual report for the financial year 2014/2015.

This year has been a challenging but with many successes and achievements with regard to service delivery and development in pursuit to change lives of the people for better. We are moving at a very promising pace in addressing the electrification backlog, as we have started with pre-marketing in almost all those wards that were left behind for quite a long period. Those wards are ward 1,3,4,6,8,18 and 20. The strides the municipality has made thus far, were the consequences of having all municipal structures in place and fully functional by contributing at maximum level to ensure that compliance is maintained at all times. I wish to extend a word of thanks and appreciation to the Audit Committee, MPAC, IDP and Budget Steering Committee, Standing Committees, Executive Committee, management, employees of the municipality and the Council at large for their unsizable commitment and dedication towards the success of this municipality.

We have managed to spend 100% of our MIG allocation with the expected target. This makes everyone excited as we once said when this financial year under review starts, that our challenge will be to ensure that our Clean Audit Report do collorate with the real service delivery and development right in the ground, making huge impact to the lives of the people. We are so proud that within this financial year we managed to built and complete three community halls, i.e. ward 13, 18 and 20. On top of that at very same year we built sport field in ward 6. We are about to complete new traffic department offices as this will contribute a lot in as far as revenue generation is concerned.

In all our operations, we always made it a point that we comply with all legislative requirements as per the MFMA.

I wish to appeal to the people of uMzikhulu that we all encourage each other to visit IEC offices and register in the Voters Register, so that in next year 2016 local government elections, we all participate and enjoy our democratic right to vote.

Thank you

**Cllr M.B Mpabanga**

**His Worship, the Mayor**



## 1.2. Statement by the Municipal Manager

I, Zweliphansi Stanley Sikhosana, in my capacity as an Accounting Officer of UMzimkhulu Local Municipality hereby handover the Annual Report for the 2014/2015 financial year in terms of Section 127 of the Local Government: The municipal Finance Management Act No.56 of 2003.

The Umzimkhulu municipality is vigorously making huge progress in bettering the people's life. Service delivery is visibly confirmed by everybody who knows the Umzimkhulu town during era of apartheid. We further thank those who made sacrifices to ensure that this country is free because we might not have tested this kind of freedom. In spite that, the employees who are the foot soldiers of this municipality have immensely contributed to the growth of the town. The major focus is put on the electrification projects because Umzimkhulu is evidently perceived as lacking behind on the house grid connections. However, the municipality is doing everything to close the gaps by intensifying the mobilisation of resources. The revitalisation of the Memorial Hall as anchor project to local economic development will uplift the face of the town.

The disposal of the residential sites is underway which will add value towards revenue enhancement. The municipality is still struggling to broaden its revenue base. Most importantly, our people are indigent therefore the middle income houses should be increased in order to change economic patterns among the people of Umzimkhulu. The municipality is proud to have been received a clean audit for two consecutive years in 2012/2013 and 2013/2014. Sound financial management is a cornerstone to the success of Umzimkhulu municipality. The financial systems for controls are very effective and intact in order to realise the value for money. The municipality is very liquid and its current ratio is 4:1 which depicts vibrant financial systems.

On compliance matters, Umzimkhulu municipality has tabled the IDP and Budget to council for adoption. In addition, the IDP and Budget were adopted after a substantive



process of engaging the public for the inputs. The MFMA prescribes that the following documents should be adhered to

- ✓ SDBIP
- ✓ Performance Assessment 2014/2015
- ✓ The Annual Work Place Skills Plan 2015/2016

Allow me to present the annual report of 2014/2015 financial year as portfolio of evidence for municipal programs which were in culmination throughout the year.

**Mr Z Sikhosana**

**Municipal Manager**



### 1.3. Vision, Mission and Strategic Goals

UMzinkhulu Municipality Council adopted its development vision, mission and core values as follows:

#### ❖ Vision

The following vision was developed by the new council in the current period: “To become an economically viable municipality by 2030”

#### ❖ Mission

UMzinkhulu Municipality will develop institutional capacity by using all available resources at its disposal to deliver quality and sustainable services through public participation.

#### ❖ Core Values

The core values of the municipality are Commitment, Accountability and Professionalism (CAP).

Figure 1: Core Values







❖ **Highlights on the Municipality's strategic goals/issues**

- To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximize the development impact within UMzimkhulu municipality;
- To build capacity and skills of the community, councillors and staff of UMzimkhulu Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders;
- To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture;
- To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders;
- To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically;
- To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission;
- To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE;
- To address issues of youth, women, disable and vulnerable sectors of society on integrated bases;
- To ensure that the number of households eligible for free basic services is increased;
- To manage and promote informed integrated planning, development, housing and local economic development that accelerates service delivery and ensures sustainable communities.



## 1.4. Overview of UMzimkhulu Municipality

### ❖ Spatial Location within KZN

Umzimkhulu, meaning “a great place and a happy home for all”, is a local municipality in KwaZulu Natal. It is one of the family of five (5) local municipalities (i.e. UBuhlebezwe, Ingwe, KwaSani and Kokstad)

of the Sisonke District Municipal. The district is neighboring Ugu District in the east, Msunduzi in the north, Lesotho in the east and Eastern Cape in the south.

**Figure 3: Municipal Wards and Tribal Authority Boundaries**





Umzimkhulu Local Municipality is one of the five Local Municipalities which constitute the Sisonke District Municipality and account for 33 percent of the District's population. The Municipality consists of 20 wards which covers a total area of 2436 square kilometres. In comparison to the other Municipalities within the District family, Umzimkhulu is the second largest.

**Figure 4: Overview of UMzimkhulu Municipality**



The predominantly rural municipal area is characterised by dispersed rural settlements with minimum economic activity in the hinterland, except for trading stores and subsistence agriculture. The majority of Umzimkhulu's population is women. Hence, there is a need to implement youth development programmes and, for the most part, target women in stimulating nodal economic growth. IsiXhosa is the predominant language in the Umzimkhulu area with isiZulu and isiBhaca being spoken in certain segments of the Umzimkhulu Municipal area.

High rainfall, good climate and rich soil gives the area a high propensity for agricultural development. Farming operations are at a subsistence level, with the potential for commercial development. Forestry is



the main income generator in Umzimkhulu. However, most of these forests are privately owned with Singisi Forests being the biggest stakeholder.

The development of tourism around current initiatives, including birding, rail and cycle tourism, should focus on the tourism product offerings including accommodation, catering and recreational activities.

## ❖ Demographic Profile

UMzimkhulu is the most populated of the Harry Gwala municipalities, accounting for 39% of the district's population. The population of UMzimkhulu is about 180 302 people.

There are 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female. People at the ages of 15 - 64 years are the most dominant (53.7%) followed by the <15 years age groups at 40.8% in the municipal area. Approximately 46.6% of the population is unemployed out of which about 56.8% are youth. 6.4% of the population has not gone to school. Approximately 2.1% has higher education and 15.2% has matric. Primary education enrollment for the 6-13 years is standing at an impressive 93.9%. The total number of deaths in uMzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively. The leading cause of death in uMzimkhulu is HIV /AIDS.

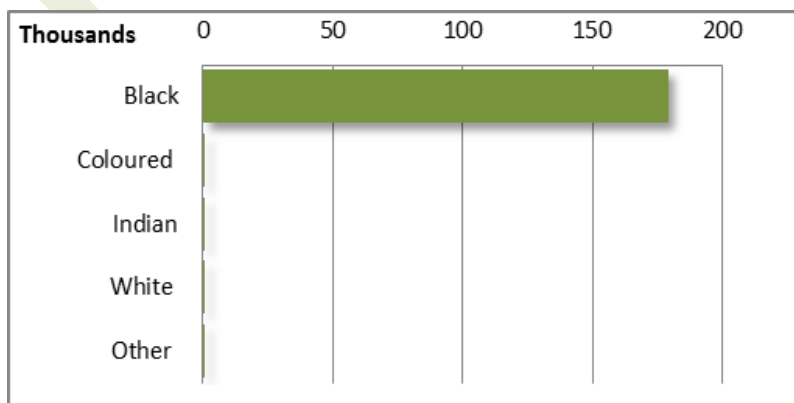
### Population Statistics:

Black people predominantly occupy UMzimkhulu Municipal area. Approximately 99.3% (179,103) of the population in uMzimkhulu is Black, 621 Coloured, 223 Indians, 183 White and 172 other (i.e. Africans from other African Countries, Pakistanis, Bangladeshis, Chinese, etc.).

Figure 5: Population

POPULATION	
	180300
POPULATION GROUP	
Black	179103
Colored	621
Indian	223
White	183
Other	172

Source: StatSA Census 2011



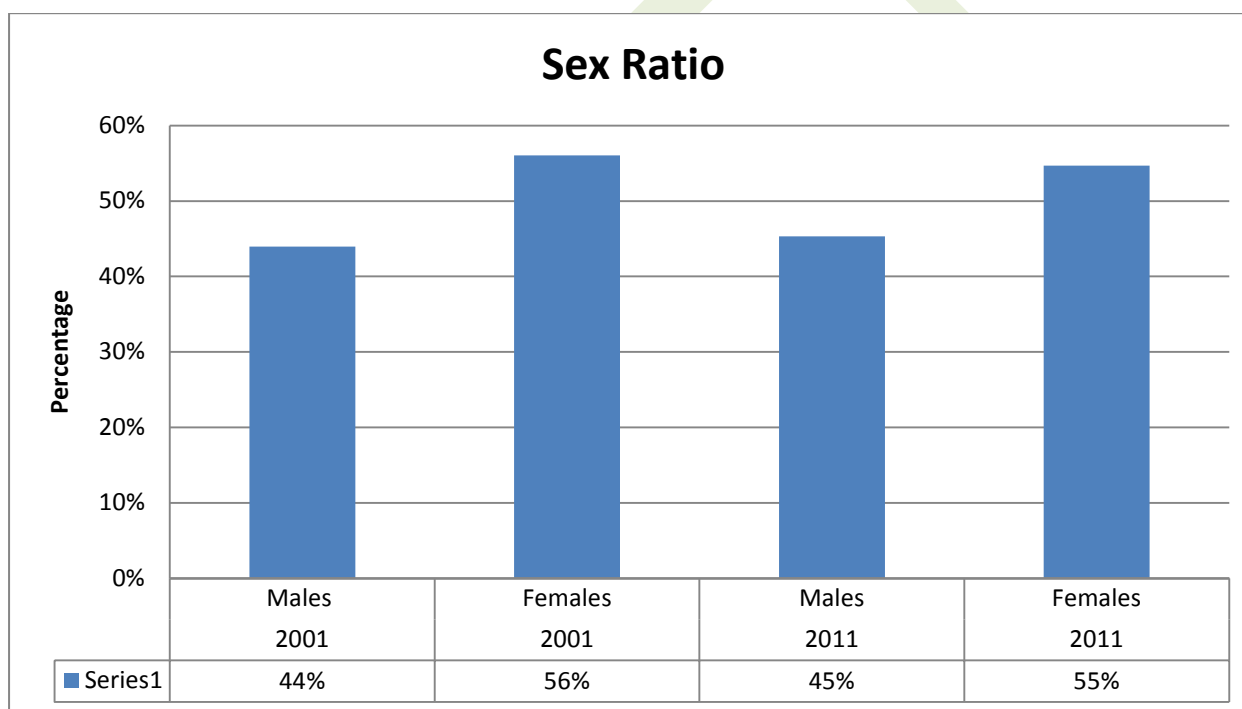


### Gender / Sex Ratio

The ratio of male to female in UMzinkhulu has somewhat declined. In 2001, there were 78.5 males in every 100 female, which meant that 44% of the UMzinkhulu population was male and 56% was female. In 2011, there were 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female.

This can be illustrated in the figure following:

Figure 6: Sex Ratio



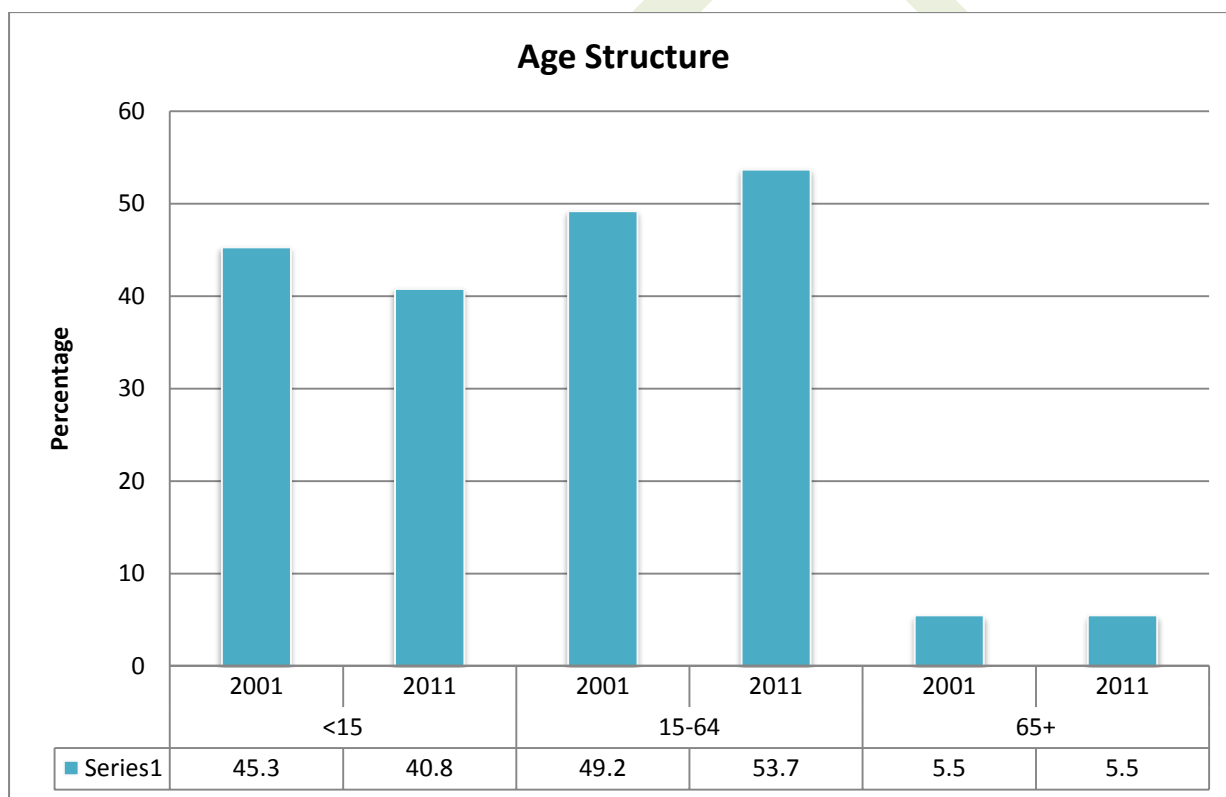
Source: Statistics SA Census 2011



### Age Distribution:

**Figure 7** below shows the age distribution within the UMzikhulu Municipal area where the ages of 15 - 64 are the most dominant (53.7%) followed by the <15 years age groups at 40.8%. The latter group forms part of the active labor group. The huge numbers of this age group call for a need for creation of employment opportunities and provision of educational facilities to cater for their needs.

**Figure 7: Age Structure**



Source: Statistics SA Census 2011



## CHAPTER 2: GOVERNANCE

The purpose of this chapter is to demonstrate the municipality's accountability to communities for decisions taken by the Council including matters relating to administrative structures throughout the year.

### Component A: Governance Structures

#### 2.1 Political Governance

Our political structure is led by His Honourable Mayor Mphuthumi Mpabanga, Honourable Deputy Mayor Sindisiwe Nkala, the Speaker of the Council is Cllr Kayaletu Tobela and the Chief Whip is Cllr Xolani Tshazi.

The Council has 40 seats with 6 EXCO Members and 13 PR Councillors. Councillor Kayaletu Tobela is the speaker of the Council. 55% of the Council are female Councillors. The following table demonstrates the dynamics of the Council.

Figure 8: Political Governance

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Mphuthumi Mpabanga - Honorable Mayor	Male			Budget and Treasury
Sindisiwe Nkala - Deputy Mayor		Female	Ward 4	Corporate Services
Cllr Kayaletu Tobela - Speaker	Male			RRTF
Cllr Xolani Tshazi – Chief whip	Male		Ward 15	Community & Social Services
Cllr Victor Ndelela	Male		Ward 1	Infrastructure Development
Cllr Primrose Kleinbooi		Female	Ward 2	Community & Social Services
Cllr Nomonde Kolobeni		Female	Ward 3	Planning and Housing
Cllr Ntobeko Ngcemu	Male		Ward 5	Local Economic Development
Cllr Bongiwe Sibeni		Female	Ward 6	Corporate Services
Cllr Stanford Sosibo	Male		Ward 7	Local Economic Development
Cllr Sibonisiwe Mgilane		Female	Ward 8	Governance
Cllr Petronella Madziba		Female	Ward 9	Governance
Cllr Boniswa Cira – EXCO Member		Female	Ward 10	Community & Social Services
Cllr Mphakathi	Male		Ward 11	Community & Social Services
Cllr Mzolisi Ndobe	Male		Ward 12	Budget and Treasury Budget



UMZIMKHULU MUNICIPALITY  
2014/2015 ANNUAL REPORT



Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
ClIr Anatoria Sondzaba		Female	Ward 13	Planning and Housing
ClIr Mduduzi Tshibase	Male		Ward 14	Corporate Services
ClIr Jabulie Msiya		Female	Ward 16	Local Economic Development
ClIr Vuyiswa Mhatu		Female	Ward 17	Corporate Services
ClIr Zibuse Mthobeni	Male		Ward 18	Infrastructure Development
ClIr Petros Khambula	Male		Ward 19	Planning and Housing
ClIr Mziwoxolo Msiya	Male		Ward 20	Budget and Treasury Budget
ClIr Mfundo Dzanibe – EXCO Member	Male			Planning and Housing
ClIr Florence Nene – EXCO Member		Female	Ward	Planning and Housing
ClIr Mandisa Swaartbboi – EXCO Member		Female	Ward	Local Economic Development
ClIr Steven Ngcongo –EXCO Member	Male		Ward	Infrastructure Development
ClIr Bhkamahlongwa Lukakayi – EXCO Member	Male		Ward	(Portfolio Head)Governance
ClIr Anatoria Radebe – PR Councilor		Female	Ward	Corporate Services
ClIr Khayaletu Mgcwaba - PR Councilor	Male		Ward	Special Programmes Unit
ClIr N Mlonyana - PR Councilor		Female	Ward	Local Economic Development
ClIr Portia Jilajila – PR Councilor		Female	Ward	Infrastructure Development
ClIr Getrude Peter – PR Councilor		Female	Ward	Community & Social Services
ClIr Nonzwakazi Sikhosana – PR Councilor		Female	Ward	Budget & Treasury
ClIr Nompumelelo Damoyi- PR Councilor		Female	Ward	Planning & Housing
ClIr Sylvia Lefose – PR Councilor		Female	Ward	Community & Social Services
ClIr Xolani Base – PR Councilor	Male		Ward	Infrastructure Development
ClIr Bongani Kwesa – PR Councilor	Male		Ward	Local Economic Development
ClIr Buyisiwe Majola – PR Councilor		Female	Ward	Budget & Treasury
ClIr Nomasomi Langa – PR Councilor		Female	Ward	Budget & Treasury
ClIr Nobantu Buwana – PR Councilor		Female		Infrastructure Development
<b>40</b>	<b>18</b>	<b>22</b>		





uMzimkhulu Traditional Leaders				
Nkosi L. Fodo	Male			
Nkosi V. Jozana	Male			
Nkosi LT Baleni	Male			
Nkosi D W Ntlabathi	Male			
Nkosi MS Mancini	Male			
Nkosi N W Msingaphantsi	Male			
Nkosi V. V Zimema	Male			

## 2.2 Administrative Governance

The administrative governance was led by the Accounting Officer, is supported by 5 Section 56 Managers that are heads of departments. The following table demonstrates the dynamics of the management and the responsibilities of each department towards achieving the strategic goals of the municipality.

Figure 9: Administrative Governance

Responsibility	Position Held	Department	Overall function of the department
<b>Mr ZS Sikhosana</b>	Municipal Manager	Office of the Municipal Manager	<ul style="list-style-type: none"> <li>✓ Provide leadership to the municipality &amp; support council in fulfilling its mandate.</li> <li>✓ Internal audit &amp; Risk management.</li> <li>✓ Inter- governmental relations.</li> <li>✓ Organizational performance.</li> </ul>
<b>Ms NN Nduku</b>	Head of Department	Corporate Services	<ul style="list-style-type: none"> <li>✓ Provide HR management &amp; HRD services.</li> <li>✓ Ensure employee wellness.</li> </ul>



UMZIMKHULU MUNICIPALITY  
2014/2015 ANNUAL REPORT



Responsibility	Position Held	Department	Overall function of the department
			<ul style="list-style-type: none"> <li>✓ Provide Auxiliary &amp; IT services.</li> <li>✓ Provide Council support services.</li> <li>✓ Provide support &amp; capacity to line functions on HR functions.</li> <li>✓ Communications Legal Advisory Services.</li> </ul>
Mrs T Ngcemu	Head of Department	Budget & Treasury	<ul style="list-style-type: none"> <li>✓ Coordination of budget.</li> <li>✓ Expenditure, financial control &amp; reporting</li> <li>✓ Credit management &amp; revenue collection</li> <li>✓ Provide Supply chain management services</li> <li>✓ Provide support &amp; capacity to line functions on budgeting &amp; treasury</li> </ul>
Ms KN Dweba	Head of Department	Infrastructure and Engineering	<ul style="list-style-type: none"> <li>✓ To provide capital &amp; maintain existing infrastructure</li> <li>✓ Municipal Infrastructure maintenance</li> <li>✓ Storm water &amp; sanitation management</li> <li>✓ Coordinate electricity</li> <li>✓ Facilitate community involvement</li> <li>Refuse removal, dumps &amp; solid waste</li> </ul>
Ms Kholeka Mbalo	Head of Department	Community & Social Services	<ul style="list-style-type: none"> <li>✓ To provide social &amp; citizen services</li> <li>✓ Municipal Health Services</li> <li>✓ Traffic &amp; other By- Laws regulation &amp; enforcement</li> <li>✓ Undertake special programs services</li> <li>✓ Coordinate disaster &amp; Fire fighting services</li> <li>✓ Sports, Recreation, Arts &amp; Culture</li> <li>✓ Public Participation</li> </ul>



UMZIMKHULU MUNICIPALITY  
2014/2015 ANNUAL REPORT



Responsibility	Position Held	Department	Overall function of the department
			✓ Enforcement of municipal By-Laws
Mrs N Gaxela	Head of Department	Planning and Housing	<ul style="list-style-type: none"><li>✓ Coordinate development of IDP &amp; By-laws</li><li>✓ Conduct town &amp; spatial development planning</li><li>✓ Coordinate municipal</li><li>✓ Local economic development</li><li>✓ Coordinate housing</li><li>✓ development Building regulations &amp; enforcement</li></ul>



## **Component B: Intergovernmental Relations**

The various entities that exist in UMzinkhulu include;

### *2.3 Intergovernmental Relations*

#### *2.3.1. Harry Gwala District Municipality*

*Harry Gwala* District Municipality is based in IXOPO, and offers all district services to the municipality including bulk water and sanitation, electricity etc.

#### *2.3.2. Department of Agriculture*

The department is based in the CBD. This department renders the following services to the UMzinkhulu area:

- Technical advice for agricultural services;
- Technical advice on environmental management;
- Veterinary services; and
- Agricultural extension services (social facilitation, project management etc.).

#### *2.3.3. Department of Health*

The department is based at the former UMzinkhulu College of Education building. These offices are mainly focused on managing the clinics in the municipality. The services that are rendered by the department include the following:

- Chronic services and mental health;
- Rehabilitation service and Environmental Health Service;
- Adolescent services (youth friendly clinics);
- TB control; and
- HIV/Aids management and ART is available in 5 clinics.



#### *2.3.4. Department of Social Development*

The department is also based at the former uMzimkhulu college of education building. This department is mainly focused on Community developments which include the following aspects:

- Youth development: skills development and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes;
- Sustainable livelihood: this includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty;
- Institutional capacity and support: this includes assisting in registering community projects as Non Profit Organizations (NPO). The department also assists in the improving of governance and management of NPO's so they can be self-sustainable;
- Research and demography: this is the research in population development trends;
- Population capacity development: this is the training of youth and women on HIV issues;
- HIV/AIDS: this programme includes establishment of community based centres, provision of support to victims and launching a prevention programme;
- Child care and protection services: this includes child placements, foster care grant and child abuse cases;
- Social crime prevention: This is a probation service for children in conflict with the law. It seeks to rehabilitate children and divert their cases from the mainstream;
- Substance abuse: This is rehabilitation and counselling to substance abusers;
- Care for the aged: This includes referrals to residential care and providing support to the NPO's;
- Care for people with disabilities: This is launching income generating projects for the aged and assistance in accessing social grants;
- Victim empowerment programme: these are support centres for abused women and children where counselling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued.



#### *2.3.5. Department of Home Affairs*

These offices are based at UMzimkhulu Mall building.

This department offers the following services;

- Birth Certificate;
- Death Certificate;
- Identity documents;
- Marriages; and
- Passports.

#### *2.3.6. Department of Education*

There are circuit offices in UMzimkhulu that are under the Kokstad region based. The role of this office includes:

- Servicing of the 178 schools in UMzimkhulu through ward managers;
- Submission and distribution of learning material;
- Providing schools with subject advisors; and
- Co-ordination of district and provincial activities.

Mud structures make up approximately 120 of the schools in the area. This poses a problem because of the deteriorating conditions of these structures. There is still a shortage of classes and desks for the learners.



#### 2.3.7. SASSA

SASSA is an agency that is responsible for the registration of social grants. This agency registers the following types of grants;

- Old age grant;
- Disability grant;
- Care dependency grant;
- Foster care grant and
- Grant in aid.

The agency is also responsible for social relief which includes the distribution of food parcels that are distributed to households every 3 months.

#### 2.3.8. Department of Transport

The department has offices in the CBD; however the role of these offices is the implementation of projects from the offices in Pietermaritzburg. There are no set functions that are performed by the offices in UMzimkhulu.

#### 2.3.9. Singisi Forests

Singisi Forest is the biggest stakeholder of forestry in UMzimkhulu. According to information obtained through interviews the forests cover 60 000 hectares. Singisi Forests is looking at expanding to twice the current capacity. Currently they have three (3) sawmills and a mushroom plant. The mushroom plant deals with packaging and exportation of mushrooms that are found in all the pine forests.

These forests currently have pine, gumtree and wattle as the planted species. The pine is used for making furniture, building material, chemicals and cosmetics (pine gel). The gumtree and wattle don't create jobs in the area as they are mostly used for paper manufacturing and UMzimkhulu doesn't have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.



## **Component C: Public Accountability and Participation**

### *2.4 Public Meetings*

Among other things the municipality used websites, posters, notice boards, and radio as a means of communication to the public.

During 2014&2015 IDP review, the municipality consulted an array of stakeholders to collect their inputs as highlighted in the following table:

**Figure 10: Public Meetings**

<b>Nature of Meeting</b>	<b>Responsibility</b>	<b>Number of Meetings Held</b>	<b>Status</b>
IDP Izimbizo	IDP Manager/Public Participation/ Communications Unit	20	Complete
2014&2015 IDP Steering Committee		01	Complete
2014&2015 IDP Rep Forum		01	Complete
IDP Alignment meeting with sector departments		01	Complete
UMzimkhulu stakeholders meeting		4	Ongoing
Public Education	Communications Unit/ Public Participation Unit/ Special Programmes Unit	2	Complete
Media briefing sessions	Communications Unit	WEEKLY	Ongoing
Collection of media articles with municipality's issues		10	Ongoing
Budget and IDP izimbizo	Public Participation Unit, Communications Unit, Councillors, Finance Department.	20	Complete
Development of municipality's news letter	Communications Unit, GCIS(Sisonke District Municipality)	3	Quarterly, Ongoing





## 2.5 IDP Participation and Alignment

The development and alignment of the IDP are elaborated in the following table:

**Figure 11: IDP Alignment**

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIS as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes



## **Component D: Corporate Governance**

### *2.6 Risk management*

Risk Management Policy and strategy were reviewed and adopted by the council. Risks assessment conducted through the preparation of 2015/2016 Risk Registers.

The other initiatives conducted include:

- Strategic, Operational, ICT as well as Fraud Risk Assessment workshops we conducted for the under review year;
- The management have effectively implemented mitigation measures/action plans to ensure that all identified risk for 2014/2015 financial year are effectively mitigated/managed;
- Four Quarterly reports were tabled to Audit and Risk Committee regarding implementation of risk management strategy;
- The KZN Provincial Treasury has supported the municipality with a Risk Management Software (CURA) at no cost, the software has assisted the municipality with the management, monitoring and reporting of risks.

### *2.7 Anti-corruption and fraud*

The municipality adopted the fraud prevention policy and strategy which both states that, the municipality is committed in protecting public funds against fraudulent and corrupt activities.



#### ❖ **Fraud Prevention Committee**

The fraud prevention committee is responsible to ensure the implementation of the Fraud Prevention Policy and Strategy. The committee was fully functionally during the year, and it has also attended training workshops on Detecting, Managing and Preventing the Fraud.

The Municipality is also using suggestion boxes for purposes of whistle blowing against fraud and corruption.

#### ❖ **Fraud Risk Assessment and Awareness Workshop**

The Municipality in conjunction with CoGTA conducted a Fraud Risk Assessment and Awareness workshop for EXCO, Senior Managers, Bid committees, Budget and Treasury, Human Resource and Payroll, ICT and Infrastructure and Engineering.

### *2.8 Supply Chain Management*

All SCM Policies and Procedure manuals were reviewed for 2014/2015 and adopted by Council. As part of the policy, the Municipal Manager is required to review the implementation of these policies and propose any necessary amendments to the Council.

The implementation and monitoring was under the supervision of the Supply Chain Manager.

During the 2014/2015 year, the Supply Chain Management Unit was fully functional with all the posts filled and the capacity was also elevated through the finance interns that were deployed in the Supply Chain Management Unit.



## 2.9 By-laws

The Development and Planning policies, by-laws and strategies were all reviewed for 2014/2015 implementation .

## 2.10 Websites

**Figure 12: Websites**

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	June 2014 March 2015
All current budget-related policies	Yes	April 2015
The previous annual report (2014/2015)	Yes	March 2015
This annual report (2014/2015) to be published	Yes	December 2015
All current performance agreements and resulting scorecards for 2014/2015	Yes	July 2014
All service delivery agreements for 2014/2015	Yes	Quarterly
All long-term borrowing contracts for 2014/2015	N/A	N/A
All Supply Chain Management contracts above R200 000 for 2014/2015	Yes	14 days after the appeal period
An information statement containing a list of assets that have been disposed during 2013/2014	N/A	N/A
Contracts agreed in 2014/2015 to which subsection (1) of section 33 of the MFMA		
Public-private partnership agreements in terms of section 120 made in 2014/2015	N/A	N/A
All quarterly reports tabled in the council in terms of section 52(d) during 2014/2015	Yes	Quarterly



## 2.11 Public satisfaction on Municipal Services

The Customer Care department conducted the following survey during the reporting year.

**Figure 13: Public Satisfaction**

Satisfaction Surveys Undertaken During 2013/2014 And 2014/2015				
Subject Matter of Survey	Survey Method	Survey Date	No. of People Included in Survey	Survey Results Indicating Satisfaction or better (%)
<b>Overall Satisfaction with:</b>				
Municipality: Municipal Service Delivery	Questionnaire/ Complaints Register	Ongoing	450	70%
<b>Satisfaction with:</b>				
a) Refuse Collection	Questionnaire/ Complaints Register	Ongoing	450	75%
b) Road Maintenance	Questionnaire/ Complaints Register	Ongoing	350	70%
c) Electricity Supply	n/a	n/a	n/a	n/a
d) Water Supply	n/a	n/a	n/a	n/a
e) Information supplied by municipality on municipal affairs	Questionnaire/ Complaints Register	Ongoing	200	90%
f) Opportunities for consultation on municipal affairs	Questionnaire/ Complaints Register	Ongoing	268	80%



## 2.12 All oversight Committees

### ❖ Functionality of Ward Committees

All the Ward Committees in all the 20 wards in the municipality have been functional and active in all development issues affecting their wards and the municipal area at large. These structures are in continuous contact with the community at the ward levels and all issues raised in the meetings are conveyed to the council for consideration.

### ❖ Municipal Structures

UMzimkhulu Municipality is participating in the following structures that are established and very functional at a district level. All The Heads of Departments on these forums activity participate in these structures and decisions made in these structures are implemented by the appropriate municipal departments:

- ✓ Mayors Forum;
- ✓ Municipal Managers' Forum;
- ✓ LED and Tourism Forum;
- ✓ Planners Forum;
- ✓ CFOs Forum;
- ✓ Infrastructure Development Forum;
- ✓ Corporate Services Forum.

In addition to these District structures the municipality has also established or participated in the following:

- ✓ **Women's Council:** This structure looks at the interest of women within the municipality to ensure that women needs are put into consideration in any municipal development.
- ✓ **Council for People Living with Disabilities:** This structure looks at the interest of people living with disability in the municipality to ensure that their needs are put into consideration in any municipal development.
- ✓ **Youth Council:** This structure looks at the interest of youth within the municipality to ensure that their needs are put into consideration in any municipal development.
- ✓ **Local HIV/AIDS Council:** This structure looks at the interest of people living with HIV/AIDS within the municipality to ensure that their needs are put into consideration in any municipal development.



- ✓ **Ward Based HIV/AIDS Committees:** This structure looks at the interest of people living with HIV/AIDS at the ward level to ensure that their needs are put into consideration in any municipal development.
- ✓ **Ward Based Sports Committees:** This structure looks at the interest of the youth within the municipality to ensure that sports facilities are considered in any municipal development.
- ✓ **Traditional Leader:** These structures participate in the district house of traditional leaders and locally they participate through the stakeholders' forum.
- ✓ **Ward Committee:** These committees are established, functional and training has been offered.
- ✓ **Shared Services:** The municipality is participating in this program and it has benefitted the municipality greatly as services of GIS and planning has been realized.

❖ **Audit Committee and Municipal Public Account Committee (MPAC)**

The municipality has a functional Audit Committee and Municipal Public Accounts Committee, the schedule of meetings for these committees during 2014/2015 were as follows:

**Figure 14: Committee Meetings**

Name of the Committee	No. of Meetings	Dates of the Meetings	Committee Members
1. Audit Committee	07	18 May 2015, 30 April 2015, 13 February 2015, 11 November 2014, 30 October 2014, 27 August 2014, 21 August 2014	Mr..D Mncwabe ( Chairperson)  Mr V. Mtshali Ms N..Gxumisa
2. Municipal Public Accounts Committee	07	18 Aug 2014, 27 Aug 2014, 11 Nov 2014, 28 January 2015, 08 May 2015, 19 May 2015, 22 May 2015	Cllr. M. Msiya ( Chairperson)  Cllr. S.S. Sosibo  Cllr. Z Jilajila  Cllr. X Base  Cllr. Z Radebe  Cllr. N Langa



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### Component A: Basic Services

#### 3.1 Water and Sanitation

Water and Sanitation is a function of the district municipality. Engagements with the district are done through the IDF meetings which are held between the District and other Local Municipalities, where all challenges and progress on projects are discussed.

#### 3.2 Electricity

UMzimkhulu has developed an Electricity Sector Plan that addresses the objective set out in the IDP to form linkages with Eskom in implementing plan. This plan serves as a means to communicate the priorities of the municipality and its people to Eskom.

Figure 15: uMzimkhulu Electrification Plan

No.	Project Name	Substation	Ward	Connections	Year	Status
1.	Chamto	Umzali	15	150	2013/14	completed
2.	Mnqumeni	Umzali	15	140	2013/14	completed
3.	Nsikeni phase 1 (Deda, Matshitshi, Malenge and Skhewini) and phase2 Nsikeni	Corinth	3	1300	2013/14/15	completed
4.	Mangeni	Corinth	1	1135	2016/17	planning
5.	Nsikeni phase 3 (Bomvini and Nongingqa)	Corinth	3&4	854	2014/15	25% under construction
6.	Vuka	Corinth	4 & 6	393	2016/17	planning
7.	St Paul	Corinth	6	450	2016/17	
8.	Makholweni	Corinth	6	400	2016/17	





No.	Project Name	Substation	Ward	Connections	Year	Status
9.	Dumanomhuku	Corinth	6	300	2016/17	2016/17
10.	Cacathu	Corinth	6	325	2016/17	2016/17
11.	Laleni	corinth	6	220	2016/1	2016/17
12.	Siphangeni	Corinth	6	335	2016/17	planning
13.	Nzombane	Corinth	3 & 18	341	2016/17	planning
14.	Mawuse	Corinth	6 & 9	420	2016/17	planning
15.	Driefontein	Corinth	8	425	2015/16	planning
16.	Ncambele	Corinth	8	294	2017/18	planning
17.	Rocky mount	Corinth	10	115	2015/16	5% under construction (Eskom)
18.	Ndawane	Corinth	1	513	2017/18	planning
19.	Gaybrook	Ingeli	10	320	2015/16	95% construction
	Sikhulu .	corinth	18	550	2015/16	
	Mpindwe					

### 3.3 Waste Management / Refuse Collections and Waste Disposal

This financial year the municipality has increase waste collection frequency to twice a week to other townships to maximise waste collection service and to decrease accumulation of illegal dumping in the communities.

Waste collection service is rendered to the following points CBD, residential areas around CBD, Public and private institutions, business premises and collection in 5 Nodal areas which are Rietvlei, Kokshill, Ibisi, Clydesdale and Riverside.

The municipality has developed an Integrated Waste Management Plan to ensure proper waste management. The development of Integrated Waste Management Plan (IWMP) is a requirement for all Government spheres responsible for waste management in terms of the National Environmental Management: Waste Act, No. 59 of 2008 for government to properly plan and manage waste.



To improve waste collection services, the following additional equipment has been procured:

- ✓ Mini Truck (6 tone)
- ✓ 1 Tractor

The 06 Tonner truck is assisting in the general maintenance of Roads and Parks, and the tractor is used for the collection of domestic waste.

Furthermore, the following programmes have been implemented to try and further increase awareness and cleanliness of the town:

- ✓ Waste management Awareness campaigns have been conducted to the communities and schools with the aim of identifying the cause and eliminating illegal dump sites.
- ✓ There are programs that are funded by various funders to improve overall environmental management:

- **Food for Waste**

These beneficiaries are conducting street cleaning or litters picking in 5 wards (Ward 2, 3, 12, 13 and 17)

These beneficiaries are also conducting street cleaning and litter picking in the CBD and townships.

- **Community works program funded by DCoGTA**

This program is implemented in 20 wards +/- 50 participants per ward. The monthly target is 1000 participants from all wards.

- **Youth Jobs in waste funded by National Department of Environmental Affairs**

- This program is implemented in town, they conduct environmental awareness campaign in schools, conduct door to door awareness's on environmental and waste related issues, some are Landfill site operators and they are collecting data at the site.

- ✓ The municipality is promoting the greening program through tree planting which was conducted at various places such as Clydesdale, Marhewini and along R56 in town. Only indigenous tress are planted.



❖ **Successes achieved**

- ✓ Improved waste collection services
- ✓ Integrated Waste Management Plan developed and approved by Council
- ✓ The municipality won an award for best waste management in the GMC (Greenest Municipality Competition) which is annually hosted by Harry Gwala District Municipality.

❖ **Challenges**

- ✓ Access of collection vehicles in other areas is still a challenge (due to damaged roads).
- ✓ Non-cooperation and Non-compliance of community members with Refuse Municipal by-laws even after awareness campaigns on waste management were conducted (they continue to create illegal dump-site).

Figure 16: Waste Management

Financial Performance 2014/2015: Waste Management				
Details	2013/2014	2014/2015		
	Actual	Original Budget	Adjustment Budget	Actual
<b>Total Operational Revenue</b>	R 1 330 607	R 849 000	R 849 000	R 1 594 494
Expenditure:				
Employees	R 3 535 826.99	R 4 420 642	R 4 420 642	R 3 565 032
Repairs and Maintenance	R 2 060 898.88	R 1 350 000	R 1 050 000	R 994 533
Other		0	0	0
<b>Total Operating Expenditure</b>	R 5 596 725.87	R 5 356 425	R 5 356 425	R4 559 565
<b>Net Operational Expenditure</b>	-R 4 266 118.87	-R 4 507 425	-R 4 507 425	-R 2 965 071



### 3.4 Housing

Figure 17: Access to Basic Housing

Percentage of Households with Access to Basic Housing			
Year end	Total Households (Formal and Informal Settlements)	Households in formal settlements	Percentage of HHS in formal settlements
2012/2013	42 909	2 640	6.%
2013/2014	42 909	2 640	6.%
2014/2015	42 909	2 640	6.%

### 3.5 Free Basic Services and Indigent Support

#### ❖ Steps towards the Implementation of the Strategy:

The municipality adopted a 5year electrification strategic plan which was agreed upon by all stakeholders i.e. the municipality and Eskom and DOE. This involved scoping of all the listed projects with estimated budgets and all this is included in the IDP. Applications for funding are then forwarded to DOE to implement the project.

#### ❖ Major Successes Achieved:

- ✓ All the projects were finished on time;
- ✓ The municipality came into partnership with DBSA to accelerate backlog reduction. This initiative was very well accepted by the communities of Ward 2, 3 and 4 which served villages such as Malenge, Matshitshi, Eskhewini, Deda and Nsiken.
- ✓ Phase 3 is under condtruction in Bomvini and Deda.
- ✓ As part of forward planning, pre-engineering is conducted for 9000 households which will complete all backlogs



❖ *Challenges:*

- ✓ Budget constraints are still hindering the service delivery
- ✓ Some projects that were put on hold due to budget constraints experienced by Eskom have since been revived and are proceeding; and
- ✓ Communication and coordination of projects between municipality and Eskom still requires improvement.

Figure 18: Free Basic Services

Free Basic Services To Low Income Households				
	Free Basic Electricity		Free Basic Refuse	
Year end	Access	%	Access	%
2012/2013	984	100%	4355	100%
2013/2014	2000	100%	4355	100%
2014/2015	1579	100%	4355	100%

## Component B: Roads and Transport

### 3.6 Gravel Roads Infrastructure

As shown in figure 19 below, 7.6km of new gravel roads was achieved in the construction of Matshitshi and Nsingizi to Matshayazafe Access Roads in wards 3 and 8 respectively. Over and above that the following gravel roads projects are in progress : Hambanathi Access Road in ward 13 and Marhwaqa to Sayimane Access Road in ward 19. Their construction started on 17 March 2015 and 21 April 2015 respectively, by the 30<sup>th</sup> of June 2015 the progress was sitting at 87% at Hambanathi and 55% at Marhwaqa to Sayimane. Both projects are scheduled to be completed during quarter 1 of the 2015/2016 financial year and are both funded through the Municipal Infrastructure Grant programme.



Figure 19: Gravel Roads Infrastructure

Gravel Roads Infrastructure Kilometres				
Financial Year	Total Gravel Roads	New Gravel Roads Constructed	Gravel Roads Upgraded to Tar	Gravel Roads Maintained/Graded
2012/2013	48.72km	35.0km	6.5km	10.4km
2013/2014	117.6km	20.9.km	10km	86.7km
2014/2015	9.32km	7.6km	1.5km	22km

### 3.7 Tarred Roads infrastructure

The municipality is a beneficiary of MIG funding of which the projects includes a upgrade of umzimkhulu township gravel roads into a tarred roads, the strategy is to complete at least 1km of tarred road per financial year. This financial year a 1.5km tarred road had been carried out at Extension 8. The contractor had progressed quite satisfactory with all the scope of works allocated.

#### *Challenges:*

The most challenge experienced is the damage of existing services which due to unavailability of technical layout plans. This resulted to staggered service delivery to the community of Extension 8. This has also resulted to loss of time in the project due to attending to these damages.

#### *Success Stories:*

Even though the community was being inconvenienced by these services damages, they were so patient and showed enthusiastic trust to the Municipality for repairs and completion of project.

More employment opportunities were created more than planned. The projects were of high standard design.



Figure 1: Tarred Roads Infrastructure

Tarred Roads Infrastructure Kilometres				
Financial Year	Total Tarred Roads	New Tar Roads	Existing Tar Roads Re-tarred	Existing Tar Roads Re-sheeted
2012/2013	4.8km	2.8km	2km	N/A
2013/2014	6.0km	3.0km	3.0km	N/A
2014/2015	1.5km	1.5km	N/A	N/A

### 3.8 Cost of Construction/ Maintenance

#### ❖ Background

Umzimkhulu local municipality has embarked on purchasing the Construction Machinery to mitigate the backlog reduction around the maintenance of the roads and storm water management.

The municipality's plant consist of the following equipment; one Grader, Three Tip trucks, one TLB, and one roller; and the programme is managed internally by our Engineering staff;.

#### ❖ Progress:

The backlog has been eliminated even though the uMzimkhulu roads network is huge, there is still more to be mitigated.

#### ❖ Challenges include:

- ✓ The Municipality is struggling to maintain roads as per demand due to the capacity and huge backlog.



### 3.9 Cost of Construction/Maintenance

Figure 21: Cost of Construction

Cost of Construction/Maintenance				
				R'000
Financial Year	Gravel		Tar	
	New	Maintained	New	Maintained
2012/2013	R33 604 323.64	R 1 557 000	R38 272 757	R 450 750.00
2013/2014	R19 062 586.87	R 1 636 000	R7 143 986	R 605 000.00
2014/2015	R14,963,715.08	R4,355,436.27	R7 131 453.81	R 150 000

### 3.10 Storm water Drainage

The municipality has undertaken an initiative of preparing a study to deal with storm water in the CBD and surrounding sub-urban areas.

The study revealed that the major challenges for the flooding of the CBD are caused by the following:

- (a) The top part of Umzimkhulu town (Majardini, Extension 6 etc.), which are closer to town; (middle density residential areas); do not have proper stormwater drainage system. This stormwater drains to the CBD during heavy rains and thus contribute to the flooding problem of the CBD.

In addressing challenges above:

- ✓ The construction of Road at EXT 8 had enhanced a formal stormwater collection through concrete pipes to collection points constructed in the previous financial year. The water from these upper areas is being channelized before it reaches the CBD.





Figure 22: Storm Water Drainage

Storm water Infrastructure Kilometres				
Financial Year	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Storm water measures maintained
2012/2013	3.8km	0.4km	0.4km	3km
2013/2014	5.8km	0.7km	0.11km	5km
2014/2015	0.3km	0.3km	N/A	5km

Figure 23: Cost of Construction – Storm Water

Cost of Construction/Maintenance R'000			
Financial Year	Storm water Measures		
	New	Upgraded	Maintained
2012/2013	R 1 200 000	N/A	R 150 000
2013/2014	R 2 700 000	N/A	R 200 000
2014/2015	R 660 000	N/A	R 170 000



## Component C: Planning and Development

### ❖ Opportunities:

- ✓ Good weather condition;
- ✓ Good agriculture base;
- ✓ Good value chain opportunities in the agricultural sector (incl. Bio diesel and crushing of maize);
- ✓ Availability of land and goods climate conditions creates opportunities for long term economic growth; and
- ✓ Existence of tourism unit in municipality.

### ❖ Challenges:

- ✓ Sewing sector: lack of skills;
- ✓ Welding skills shortage & access to market;
- ✓ Baking shortage of water and electricity supply;
- ✓ Honey difficult to access finance;
- ✓ Brick and block making limited access to land, lack of finance and supply
- ✓ Accommodation lack of funding

The following tables demonstrate the jobs created through the Local Economic Development initiatives as well the Extended Public Works Programmes.

Figure 24: LED Initiatives

Job Created During 2014/2015 by LED Initiatives (Excluding EPWP projects)				
Top 3 Initiatives	No. of Jobs Created	No. of Jobs Lost/Displaced By Other Initiatives	Net Total Jobs Created	Method of Validating Jobs Created
Indiza farm Irrigation system	15	0	15	Reports
Fencing arable land	180	0	180	Reports
Implementation of Informal trader plan	N/A	N/A	N/A	Reports



Figure 25: EPWP job creation

Job Creation through EPWP projects		
Details	No . of EPWP Projects	Jobs Created through EPWP Projects
2013/2014	3	36
2014/2015	3	190

## Component D: Community and Social Services

### 3.11 Libraries, Galleries and Community Facilities

Figure 26: Libraries, Archives, Museums, Other

Employees: Libraries, Archives, Museums, Galleries, Community Facilities, Other				
	2013/2014	2014/2015		
Job Level	No. of Employees	No. of Posts	No. of Employees	% Vacancies
0-3	01	01	01	0
4-6	02	02	02	0
Total	03	03	03	0



### 3.12 Metropolitan Police Service Data

To reduce accidents and road carnages traffic officers conducted scholar patrol to the schools along R56, also performed speed timing on R56 road to trap road offenders. Pound Mater together with the rangers conducted patrols of stray animals.

#### ❖ **Measures:**

- ✓ Road blocks conducted;
- ✓ Scholar patrol conducted; and
- ✓ Employment of traffic officers.

#### ❖ **Efficiencies Achieved:**

- ✓ Compliance with legislation (NTRA, AARTO, RTMC).

Figure 27: Metropolitan Police Service Data

Metropolitan Police Service Data				
No.		2014/2015	2014/2015	
	Details	Actual No.	Estimate No.	Actual No.
1	Number of road traffic accidents during the year	42		258
2	Number of by-laws infringement attended	19	263	
3	Number of officers on duty on an average day	6 officers		8 officers



## Component E: Sports and Recreation

### 3.13 Sports and Recreation

The sports and recreation initiatives that were conducted during this financial year included;

- ✓ The Municipality hosted a Mayoral Cup Tournament, where all 20 Wards participated and representing different sporting codes. The second leg of the tournament involved the winners from the first round to compete at 5 Zones within UMzikhulu. The finals were then held at a Local Level.
- ✓ The Municipality participated in the SALGA games and the winners from the Mayoral Cup were selected to present the District.

The employee levels and vacancies for 2014/2015 were as follows:

Figure 28: Employee Levels and Vacancies

Employees: Sports and Recreation				
	2013/2014	2014/2015		
Job Level	No. of Employees	No. of Posts	No. of Employees	% Vacancies
0-3	1	1	1	0
Total	1	1	1	0



## Component F: Corporate Policy Offices and Other Services

### 3.14 Executive and Council

The executive office is established in terms of chapter 4, Sections 42-82, of the Internal Structures and Functions and Part 1, Sections 42-53, of Executive Committees of the Local Government Municipal Structures Act, Act No.117 of 1998.

There are various programmes that were designed for the Councillors in terms of capacitating their roles and responsibilities.

### 3.15 Financials

All our financial policies were reviewed for the 2015/2016 Financial Year.

The variance between the billed and collected amounts is elaborated in the table below.

Figure 29: Debt Recovery

Debt Recovery				
R'000				
Services Rendered	2013/2014		2014/2015	
	Actual Billed for the year	Actual Collection for the year	Actual Billed for the year	Actual Collection for the year
Property Rates	R 6 718 708	R 7 992 958	R 9 681 700	R 6 521 971
Refuse	R 1 336 651	R 1 410 458	R 761 239	R 778 124

### 3.16 Human Resource Management

In 2014/2015 financial year, all vacant posts were filled as per the organogram. These posts included 09 Contractual Drivers, 8 Interns and 17 other permanent posts.



### *3.17 Information and Communication Technology*

The ICT Services is being provided in-house. Additional IT Interns were appointed during 2014/2015 financial year to further capacitate this ICT Unit.

### *3.18 Property, Legal, Risk Management and Procurement*

The Legal Section is located within the Corporate Services department, though other legal services are outsourced as and when needed.



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



**Component G: Organisational Scorecard - Performance Report**

Revised UMZIMKHULU ORGANISATIONAL SCORECARD FOR 2014 /2015 OFFICE OF THE MUNICIPAL MANAGER												
IDP / SDB IP NO.	Outcome 09	National Key Performance Areas	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Unit Measure	2013/2014 Period			2014/2015 Annual		Corrective Action
							Demand	Baseline	Backlog	Target	Actual	
MNR 01	Improved Access to Basic Services	Basic Service delivery	Provision of sustainable road infrastructure to ULM Community - 5% reduction in road construction backlogs	Provision of Gravel Road Infrastructure	No of km's of roads constructed	Number of KMS	15.2 Km's Gravel Road Constructed (KwaFile Access Roads 3,2km; Gwijendlini AR 7km ; Ntsingisi - Mshayazafe AR 5km	53.2 km	Finalizing the Infrastructure Sector Plan	15.2 Km's Gravel Road Constructed (KwaFile Access Roads 3,2km; Gwijendlini AR 7km ; Ntsingisi - Mshayazafe AR 5km	<div>Not Achieved,</div> <div>Nsingizi-Mtshayazafe AR 100%; Marhwaqa-Sayimane AR 49%; Hambanathi AR 60%.</div> <div>KwaFile and Gwijendlini contractors appointed</div>	The MIG programme experienced delays as a result of projects reprioritization due to the pressing issue of Traffic Offices project that was made priority number one because it was running short of funds and required immediate funding and the Council resolved to fund it through MIG and that enforced delaying the MIG programme so that the first trench transferred by CoGTA could be fully dedicated towards completion of Traffic Offices.





UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



MN R 02				Provision of Tarred Road Infrastructu re:	No of Kms of road tarred	Number of KMS	1km of road tarred (Road next to Ndawonde Park Ext 8)	4.6km	52.4km	1km of road tarred (Road next to Ndawonde Park Ext 8)	<b>Achieved</b>	
MN R 03				Maintenanc e of Gravel Roads Infrastructu re	no of km of roads maintained as per maintenanc e plan	Number of KMS	22km of Gravel roads maintained (names of access roads maintained)	55.6km	Finalizing  the Infrastruc ture  Sector Plan	22km of Gravel roads maintained	<b>Achieved:</b> (52.2km) : Ndlovini access road 6.9km(Bladi ng shaping and re- gravelling is 100%) at Gcebeni Access Road,4.4km blading 100% and re- gravelling is 45%.	
PBF 01			To provide sustainable public facilities by 2017 - 5% annual reduction in public facilities backlog by 2016	Constructio n of Community Halls	Completed constructio n of community halls	Number of Community Halls	2 Community halls constructed ( Ward 18 & 20 )	2 Halls construc ted (W13& 15)	14 Halls	2 Community halls constructed ( Ward 18 & 20 )	<b>Not Achieved,</b> Constructio n of ward 18 CH is 100% and ward 20 CH is 80% complete	The MIG programme experienced delays as a result of projects reprioritization due to the pressing issue of Traffic Offices project that was made priority number one because it was running short of funds and required immediate funding and the



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



												Council resolved to fund it through MIG and that enforced delaying the MIG programme so that the first trench transferred by CoGTA could be fully dedicated towards completion of Traffic Offices.
PBF 02				Construction of Umzimkhulu memorial hall	Completed construction of memorial hall	Number ( 1x Memorial Hall completed)	Memorial Hall renovated /constructed	N/A	N/A	Memorial Hall constructed	Not Achieved.	The contractor experienced delays due to national strike by metal workers. This resulted to two months delays. The contract has been extended to December 2015. Other challenges experienced by the contractor were related to cashflow constraints. They have since partnered with Ithala Bank to provide support and progress has now improved.



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



PBF 03				Constructio n of sportsfields in ward 1 & 6	Completed constructio n of sportsfields	Number of Sportfields	Sport fields constructed (Ward 1 and 6)	2 Sport fields construc ted (W16 &19)	10 Sport fields	Sport fields constructed (Ward 1 and 6)	<b>Not Achieved</b> Constructio n of Ward 6 SF is currently at 79% and for Ward 1 SF Contractor Appointed.	Delays were due to re- advertisement that had to occur as a result of non- responsiveness by bidders. New completion date is Q2 of 2015/16
PBF 04				Coordinate constructio n of Land Fill site through close monitoring of the Implementi ng Agent	Number of reports on constructio n of landfill sites submitted to Standing Committee	Number of Reports	4 Quarterly reports indicating progress.	<b>N/A</b>	<b>N/A</b>	4 Quarterly reports indicating progress.	<b>Achieved.</b>	
PBF 05				Constructio n of Traffic Offices: Phase 1	% Constructio n completed	% Completion	75% Construction completed	<b>N/A</b>	<b>N/A</b>	75% Constructio n completed	<b>Achieved,</b> constructio n complete. Painting and finishes on roof is in progress. Installation of mechanical objects in progress	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



PBF 07					minor repairs to sports fields completed	Number (of Sports fields maintained/re paired)	Completed minor repairs to sports fields (Angus farm ward 15, Ntsikeni ward 3)	N/A	N/A	Completed minor repairs to sports fields (Angus farm ward 15, Ntsikeni ward 3)	<b>Not Achieved.</b>	The process of maintenance was put on hold pending approval by Municipal Leadership. Zwelinzima Sports Field is still on SCM processes, the appointment will be done before end August 2015 and the implementation will be on next Quarter.
PBF 08				Ensure continuous maintenance of Public Facilities	Renovations to community halls completed	Number ( of Community Halls renovated)	Completed renovations to community halls (Nongingqa ward 4, Riverside ward 4)	N/A	N/A	Completed renovations to community halls (Nongingqa ward 4, Riverside ward 4)	<b>Achieved</b>	
PBF 09					Renovations of Municipal buildings completed	Number ( 1x Municipal building renovated)	Completed renovations of municipal buildings	N/A	N/A	Completed renovations of municipal buildings	<b>Achieved</b>	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



SCF 10			To facilitate growth and development of the local economy in a way that contributes to sustainable job creation, poverty reduction and improves BBBEE	Facilitation of Job Creation	No of Jobs created	Number	708 throughout the year	N/A	N/A	708 throughout the year	Achieved, 232 jobs created	
PM U 09			To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and arts & recreation facilities.	Development of Maintenance Plan (Infrastructure & Engineering)	Annual Maintenance Plan submitted to Standing Committee	Adoption	Annual Maintenance Plan	N/A	N/A	Annual Maintenance Plan	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



WM 02			To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and arts & recreation facilities.	Collection of Waste	No of households where waste is collected as per annual list	Number	8699 households	8699 households	8699 households	8699 households	<b>Achieved</b>	
----------	--	--	--	---------------------	--	--------	-----------------	-----------------	-----------------	-----------------	-----------------	--



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



WM 03				Implement ation of Food for Waste Programme	No of beneficiarie s in programme s throughout the year	Number	100 beneficiaries	N/A	N/A	100 beneficiarie s	Achieved	
WM 04				Implement ation of Community Work Programme	No of beneficiarie s in programme throughout the year	Number	1000 beneficiaries	N/A	N/A	1000 beneficiarie s	Achieved	
WM 07				Implement ation of ULM Greening Programme	No of trees planted	Number	10 trees planted	N/A	N/A	10 trees planted	Achieved, Target was reached in 3rd quarter since in this quarter its winter.	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



WM 11				Monitoring of Illegal Dumping	Turnaround time (in days) from identification to closure of illegal dumpsite	Days	illegal dumpsites closed Within a month		N/A	illegal dumpsites closed Within a month	Achieved	
WM 13				Development of Integrated Waste Management plan	Integrated Waste Management plan approved by council	Adoption	Approved Integrated Waste Management plan		N/A	Approved Integrated Waste Management plan	Achieved	
WM 16				Effective Street Cleaning	No of street cleaning performed per day	Days	1 CBD Street Cleaning per day		N/A	1 CBD Street Cleaning per day	Achieved	





UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



WM 19				Procurement of quality Waste Management equipment (Truck and Tractor)	Number of waste management equipment procured (1 Truck and 1 Tractor procured)	Number	2 equipment procured (1 Truck and 1 Tractor procured)		N/A	2 equipment procured (1 Truck and 1 Tractor procured)	Achieved	
ELC 02			To continuously contribute towards the strengthening of the ULMs own revenue base while ensuring efficient and economical provision of electricity	facilitate provision of basic electricity to Nsikeni Phase 1 &2 ( Nsikeni, Deda, Matshitshi, Esikhewini and Malenge)	Number of houses connected to electricity grid	Number	1300 connections			1300 connections	Achieved	
ELC 04				Maintenance of Electricity Infrastructure	no of electricity infrastructure maintained (highmast and street lights)	Number	10 Highmasts and 600 streetlights maintained			10 Highmasts and 600 streetlights maintained	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



ELC 07				Facilitate provision of basic electricity to Nsikeni Phase 3	Number of houses connected to electricity grid	Number	1400 connections			1400 connections	<b>Not Achieved.</b>	the approval of funds by DBSA took longer than expected. The contractor has been appointed and Site Establishment is completed. Final detailed designs have been submitted to Eskom for approval. The new planned completion date is Q2 of 2015&16
ECOS 08	<b>Improved Administrative and Human Resource Management Practices</b>	Municipal Institutional development and Transformation	To develop systems to facilitate co-operative governance and inter government al relations especially with the District, other spheres of government and service providers to maximise the developme nt impact within ULM	Maintenanc e and implementa tion of council and EXCO resolution registers	% up to date and accuracy of council and EXCO resolution register information	%	100% updated and accurate council and EXCO resolution register information		N/A	100% updated and accurate council and EXCO resolution register information	<b>Achieved.</b> Register 100% updated	
ECOS 09					Number of quarterly Reports submitted to Standing Committee	Number of Reports	4 Quarterly Reports	N/A	N/A	4 Quarterly Reports	<b>Achieved.</b> 4th Quarter Report submitted to EXCO	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



ECOS 10				Reviewal and Implementation of Corporate Service Related policies, collective agreements and procedure manuals as per HR Procedure Manual	Corporate Service policies approved by Council	Adoption	Approved Corporate Service policies		N/A	Approved Corporate Service policies	Achieved. Approved Corporate Service policies	
HRD 01			To continuously ensure provision of adequate, effective, efficient, economical and compliant human resource support services to the municipality in line with the strategic thrust/mandate of uMzikhulu municipality by 2014 and beyond.	Vacant Posts filled as per Organisational Structure	Organogram approved by council	Adoption	Approved organogram		N/A	Approved organogram	Achieved. Organogram approved	
HRD 02					% of Funded Posts filled as per approved plan time line	%	100% of funded posts filled		N/A	100% of funded posts filled	Achieved. 100% of funded posts filled as per approved plan timelines	
HRD 03					Turnaround time (in days) in filling the vacant posts due to resignation,	Days	70 days turnaround time		N/A	70 days turnaround time	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



					termination, retiring or other related dynamics							
HRD 07				Development, submission and implementation of the WSP	WSP approved by council	Adoption	Approved WSP		N/A	Approved WSP	Achieved. WSP Approved.	
HRD 09					Quarterly WSP Implementation Reports presented to Standing Committee and presented to CoGTA	Number of Reports	4 WSP Quarterly Implementation Reports		N/A	4 WSP Quarterly Implementation Reports	Achieved. 4th Quarter WSP Implementation Report submitted and presented to the Standing Committee and CoGTA	
ICT 02				Development of ICT Maintenance Plan	ICT maintenance plan approved by Council	Adoption	Approved ICT maintenance plan		N/A	Approved ICT maintenance plan	Achieved. ICT maintenance plan approved.	
ICT 05				Coordinate sittings of the ICT steering committee	Monthly meetings of the ICT steering committee coordinated	Number	12 meetings of the ICT steering committee coordinated		N/A	12 meetings of the ICT steering committee coordinated	Achieved. 3 meetings of the ICT steering committee coordinated	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



LED 02	Community work programme implemented and Cooperatives supported	Local Economic Development	To facilitate and stimulate a 3% growth and development of the local economy through opportunities for sustainable job creation, poverty reduction and improvement of business economic empowerment by 2020 and beyond.	Conduct Agricultural awareness campaigns at targeted wards/schools	Number of awareness campaigns conducted at targeted wards/schools	Number	4 Agricultural awareness campaigns conducted at targeted wards/schools	N/A	N/A	4 Agricultural awareness campaigns conducted at targeted wards/schools	<b>Not Achieved,</b> There were 3 awareness campaigns conducted.	There were three awareness campaigns conducted instead of 4. This was due to a clash of events (Dept of Transport Operation Valingozi events) and both events required same members. This has been corrected by appointing different members in both committees
LED 03				Coordinate UMzimkhulu business forum Meetings	Number of business forum meetings coordinated	Number	4 quarterly UMzimkhulu business forum meetings	N/A	N/A	4 quarterly UMzimkhulu business forum meetings	<b>Achieved</b>	
LED 09				Monitor effective operation of LED projects funded through the municipality	Number of Quarterly reports on functionality of LED projects funded through the municipality	Number	4 quarterly reports on functionality of LED projects funded through the municipality	N/A	N/A	4 quarterly reports on functionality of LED projects funded through the municipality	<b>Achieved</b>	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



LED 10				Conduct Small, Medium and Micro Enterprise and co-op training workshops	Number of training workshops conducted	Number	4 Small, Medium and Micro Enterprise and co-op training workshops conducted	N/A	4 Small, Medium and Micro Enterprise and co-op training workshops conducted	Achieved	
LED 15				Prepare and submit LED business plans to potential funders	Number of Business plans submitted to potential funders	Number	2 Business plans to be submitted potential funders	N/A	2 Business plans to be submitted potential funders	Achieved	
LED 19				Facilitate mentoring of Co-ops	Number of Co-ops mentored	Number	10 Co ops mentored	N/A	10 Co ops mentored	Achieved	
TM 04				Monitor functionality of Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and UMzimkhulu Gateway tourism	Number of Quarterly reports on functionality of the Integrated Sustainable Rural Development Plan projects presented to Standing Committee	Number	4 quarterly reports	N/A	N/A	Achieved, 4th Quarter Report on ISRDP Projects functionality presented	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



				developme nt centre)								
TM 05				Conduct tourism awareness campaigns and event (aloe)	Number of tourism awareness campaigns and events conducted	Number	3 tourism awareness campaigns and 2 tourism event conducted		N/A	3 tourism awareness campaigns and 2 tourism event conducted	Achieved	
BGT 01	Improved Municipal Financial and Administra tive Capacity	Municipal Financial Viability and Management	To manage municipal financial resources in a way that will ensure financial sustainabilit y	Ensuring MFMA Compliance	% compliance with section 75 of MFMA		100% compliance with sec 75 of the MFMA	N/A	N/A	100% compliance with sec 75 of the MFMA	Achieved	
BGT 02				Developme nt of 2015 - 2016 SDBIP Budget Process	Turnaround time (in days) by which SDBIP developed and approved by the Mayor as per MFMA		28 Days after approval of the budget	28 Days	N/A	28 Days after approval of the budget	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



BGT 04				Reviewal and implementation of the Budget Process Plan	Budget Proccess plan approved by council		Approved Budget process plan	N/A	N/A	Approved Budget process plan	Achieved	
BGT 07				Effective Budget Managemnt	Number of Budget Variance Reports submitted to Standing Committee		4 Quarterly Variance Reports presented to the Standing Committee.	N/A	N/A	4 Quarterly Variance Reports presented to the Standing Committee.	Achieved	
BGT 08				Effective Financial Reporting	Turnaround time (in days) by which Financial Reports are Produced		12 S71 and S66 Reports produced within 10 days after monthend	N/A	N/A	12 S71 and S66 Reports produced within 10 days after monthend	Achieved	
BGT 09							4 S52 Quarterly Reports Produced within 15 days after end of Quarter	N/A	N/A	4 S52 Quarterly Reports Produced within 15 days after end of Quarter	Achieved	
BGT 10							1 Mid year/ Adjustment Budget Review. S71 Submission on 28 Feb 2014	N/A	N/A	1 Mid year/ Adjustment Budget Review. S71 Submission on 28 Feb 2014	Achieved	





UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



BGT 11				Effective Cash Flow Management	Ratio of monthly expenditure to cash available	Ratio	1 ; 3 monthly ratio of expenditure to cash available	1 ; 3	N/A	1 ; 3 monthly ratio of expenditure to cash available	Achieved	
SCM 13				Development and implementation of Procurement Plan	Procurement Plan approved by council	Adoption	Approved Procurement Plan	Reviewed in 2014/15	N/A	Approved Procurement Plan	Achieved	
SCM 05				Compliance with HDI Procurement	% of Procurement Budget allocated to HDI	%	60% Allocation	60% Allocation	N/A	60% Allocation	Achieved	
SCM 08				Effective Bid Process Management	Turnaround time (in days) when processing bids	Number of days	14 days for quotations	14 days for quotations	N/A	14 days for quotations	Achieved	
SCM 09						Number of days	90 days for tenders	90 days for tenders	N/A	90 days for tenders	Achieved	
SCM 11				Monitor Irregular Expenditure	% of irregular expenditure	%	0% incurred Irregular Expenditure	0% in 2014/15	N/A	0% incurred Irregular Expenditure	Achieved	
RVM 02				Maintain accurate billing data	% Accuracy of billing data	%	90% Accuracy of billing data	90%	N/A	90% Accuracy of billing data	Achieved	
RVM 04				Monitoring of collection rate	% Collection of billed customers	%	50% Collection Rate	40%	N/A	50% Collection Rate	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



RVM 05				Reduction of Billing Debtors Balance	% Reduction of Billing Debtors Balance	%	7% Reduction	5% reduction	N/A	7% Reduction	Achieved	
RVM 06				Development and implementation of Revenue Enhancement Strategy	Revenue Enhancement Strategy approved by council	Adoption	Approved Revenue Enhancement Strategy	Strategy Reviewed in 2014/15	N/A	Approved Revenue Enhancement Strategy	Achieved	
RVM 09				Ensuring MFMA Compliance	% compliance with MFMA	%	100% compliance with MFMA	N/A	N/A	100% compliance with MFMA	Achieved	
RVM 11				Reviewal of Indigent Register	Number of households in register	Number	800 Indigent beneficiaries for 2014/2015	624 beneficiaries	N/A	800 Indigent beneficiaries for 2014/2015	Achieved	
RVM 23				Effective Customer Care	Turnaround time (in hours) in resolving of customer care queries	Time	48 Hours from Reporting of query	N/A	N/A	48 Hours from Reporting of query	Achieved	
ACS 01			To manage municipal financial resources in a way that will ensure financial sustainability	Perform a monthly review of the general ledger	% accurate general ledger and trial balance	%	100% accurate general ledger and trial balance	N/A	N/A	100% accurate general ledger and trial balance	Achieved	
ACS 03				Implementation of the DORA allocation formula	% adherence to the DORA allocation formula	%	100% adherence to the DORA allocation formula	N/A	N/A	100% adherence to the DORA allocation formula	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



ACS 05				Submission of Annual Financial Statements	Date by which Annual Financial Statements are submitted to Auditor General, Treasury and CoGTA	Date	Annual Financial Statements submitted to AG	31 August 2015	N/A	Annual Financial Statements submitted to AG	Achieved	
ACS 06				Submission of Monthly financial statements	Number of monthly financial statements submitted to Standing Committee	Number	12 monthly financial statements prepared and submitted to Standing Committee	N/A	N/A	12 monthly financial statements prepared and submitted to Standing Committee	Achieved	
ACS 09				Effective Investments Management	Number of Municipal Investments Report submitted to Standing Committee	Reports	12 Monthly Investments Reports submitted to Standing Committee	N/A	N/A	12 Monthly Investments Reports submitted to Standing Committee	Achieved	
ACS 10				To achieve a clean Audit Opinion	Clean Audit Report achieved from Auditor General	Audit Opinion	Unqualified audit opinion without matters of emphasis achieved	N/A	N/A	Unqualified audit opinion without matters of emphasis achieved	Achieved	
EXP 01			To manage municipal financial resources in a way that will ensure financial sustainability	Maintain an accurate grant register	% accurate grant register prepared and maintained	%	100% accurate grant register	N/A	N/A	100% accurate grant register	Achieved	
EXP 03				Creditors Payments	Turnaround time (in days) for payments of	Days	30 Day cycle payment period	N/A	N/A	30 Day cycle payment period	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



					creditors (from date of invoice to payment date)							
EXP 08				Effective Payroll Managem ent	Date by which salaries are paid	Date	25th of every month	N/A	N/A	25th of every month	Achieved	
EXP 11				Preparation of Expenditure Unit Reconciliati ons	Number of recons prepared and submitted to Standing Committee	Number	12 x monthly recons (VAT, Creditors, Salaries, Petty Cash, retention) submitted to Standing Committee	N/A	N/A	12 x monthly recons (VAT, Creditors, Salaries, Petty Cash, retention) submitted to Standing Committee	Achieved	
IAS 01	Improved Administra tive and Human Resource Managem ent Practices	Good Governance and Public Participation	To develop systems to facilitate co- operative governance and inter government al relations especially with the District, other spheres of government and service	Reviewal and Implementa tion of the Audit Plan	Audit Plan approved by Council	Adoption	Approved Audit Plan	N/A	N/A	Approved Audit Plan	Achieved	
IAS 04				Co-ordinate MPAC Seatings	No of MPAC seatings coordinated	Number of seating's coordinated	8 Quarterly MPAC seating coordinated	N/A	N/A	8 Quarterly MPAC seating coordinated	Achieved	
IAS 07				Co-ordinate Audit Committee seatings	No of AC seatings coordinated	Number of seating's coordinated	4 Quarterly AC Seatings coordinated	N/A	N/A	4 Quarterly AC Seatings coordinated	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



IAS 09			providers to maximise the development impact within ULM		No of Quarterly IA Reports submitted to Audit Committee	Reports	4 Quarterly Internal Audit Reports submitted to AC	N/A	N/A	4 Quarterly Internal Audit Reports submitted to AC	Achieved	
IAS 12				Development of Oversight Report	Oversight Report adopted by Council	Adoption	Approved Oversight report	N/A	N/A	Approved Oversight report	Achieved	
RM 03				Effective Risk Management	No of Risk Assessments conducted	Number	3 Risk Assessments conducted	N/A	N/A	3 Risk Assessments conducted	Achieved	
CM 07			To develop an organisational architecture, business processes and policies, which will enable the Municipality to fulfil its constitutional and legislative mandates	Effective Contract Management	Remedial Action and non performing of service provider reports submitted to MM	Reports	12 Monthly Reports submitted to MM	N/A	N/A	12 Monthly Reports submitted to MM	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



PP 01	<b>Deepen Democracy through a refined Ward Committee System.</b>		To develop systems to facilitate co-operative governance and inter government al relations especially with the District, other spheres of government and service providers to maximise the developme nt impact within ULM	Co ordinate Ward Committee Meetings	No of Ward Committee Meetings coordinated	Number of meeting coordinated.	240 Ward Committee Meetings coordinated	N/A	N/A	240 Ward Committee Meetings coordinated	<b>Achieved</b>	
PP 04				Ward Committee Capacity Building coordinated	No of Ward Committee Trainings coordinated	Number of trainings conducted	20 Ward Committee Training coordinated	N/A	N/A	20 Ward Committee Training coordinated	<b>Achieved</b>	
COM 11	<b>Improved Administrative and Human Resource Management Practices</b>		To develop an organisation al architecture , business processes and policies, which will enable the municipality to fulfil its mandates and vision	Coordinate content update on Municipal Website	No. of website content updates.	Number of updates per week	Weekly update of Website content	N/A	N/A	Weekly update of Website content	<b>Achieved</b>	
COM 12				Effective Media Manageme nt	Turnaround time to respond on media queries	Time	Within 24 hours from the time the query is registered	N/A	N/A	Within 24 hours from the time the query is registered	<b>Achieved</b>	
MAE 07				Coordinate Individual Performance Manageme nt System	Date by which sec 56 performance agreements are submitted to COGTA after signatory	Date	Fully signed performance agreements submitted to COGTA (14 July 2014)	14 July 2014	N/A	Fully signed performance agreements submitted to COGTA (14 July 2014)	<b>Achieved</b>	
MAE 08					Number of sec 56 performance assessments co-ordinated	Number	4rd Quarter - Formal	N/A	N/A	4rd Quarter - Formal	<b>Achieved</b>	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



						Number	1st Quarter - inFormal	N/A	N/A	1st Quarter - inFormal	Achieved	
						Number	2nd Quarter - Formal	N/A	N/A	2nd Quarter - Formal	Achieved	
						Number	3rd Quarter - Informal	N/A	N/A	3rd Quarter - Informal	Achieved	
						Number	Annual Assessments - Formal	N/A	N/A	Annual Assessments - Formal	Achieved	
TS 02				Conduct Local Road Blocks	No of local road blocks conducted during the year	Number	96 Road blocks	N/A	N/A	96 Road blocks	Achieved	
TS 05				To contain Stray Animals	% Compliance to NRTA and Municipal by-laws compliance pertaining to stray animals	Reports	100% Compliance	N/A	N/A	100% Compliance	Achieved	
TS 06				Implementation of Law Enforcement Plan	Number of quarterly reports on the implementation of the Law Enforcement Plan	Reports	4 Quarterly Implementation Reports	N/A	N/A	4 Quarterly Implementation Reports	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



TS 08				To conduct Disaster/ Fire/ Road Safety Awareness Campaign	No of Disaster/ Fire/ Road Safety Awareness Campaigns conducted	Number of awareness campaigns conducted.	8 Campaigns along P416, P417 and P750	N/A	N/A	8 Campaigns along P416, P417 and P750	Achieved	
TS 09				Effective enforcement of By Laws	No of inspections conducted per warden	Number of inspections	240 Inspections conducted	N/A	N/A	240 Inspections conducted	Achieved	
TS 10					Number of quarterly report on by-laws compliance in ULM	Reports	4 Quarterly Reports submitted to Standing Committee	N/A	N/A	4 Quarterly Reports submitted to Standing Committee	Achieved	
LS 07			To ensure effective, efficient and economical functioning of the library by 2020 thereby improving a culture of reading and literacy within umzimkhulu communities	To conduct Library Roadshows and Open days	No of Zonal Roadshows and Open days conducted during the year	Number of roadshows conducted	5 Zonal Roadshows with open days held	N/A	N/A	5 Zonal Roadshows with open days held	Achieved	
LS 08				Conduct Mobile Library Visits	No of Mobile Library Visits held	Number of visits	20 Mobile Library Visits held	N/A	N/A	20 Mobile Library Visits held	Achieved	
HIA 02			To effectively and efficiently contribute towards the	Attend Ward and Coordinate Local AIDS Council Meetings	Number of Local AIDS Council meetings coordinated	Reports on number of meetings coordinated	4 Quarterly LAC Meetings coordinated	N/A	N/A	4 Quarterly LAC Meetings coordinated	Achieved	





UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



HIA 03			reduction of HIV/AIDS infections and prevalence in Umzimkhulu municipal area by 2% by 2015	Coordinate AIDS Awareness in uMzimkhulu	No of AIDS awareness campaigns held	Number of awareness campaigns	5 Awareness campaigns held	N/A	N/A	5 Awareness campaigns held	Achieved	
SPU 07			To continuously facilitate the Development of Sport and sporting culture in Umzimkhulu communities	Coordination of Sports events	No of Sporting codes during Mayoral Cup	Number of sporting codes	5 Sporting codes	N/A	N/A	5 Sporting codes	Achieved	
SPU 09			To continuously facilitate the integration of Special Programmes into the mainstream of the municipality's programmes, economy and society.	Effective functioning of Special Programmes	No of Ward Disability Forums meeting attended	Number of meetings attended	120 Ward Disability Forums attended by disability coordinator	N/A	N/A	120 Ward Disability Forums attended by disability coordinator	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



SSP 03			To alleviate poverty within the uMzimkhulu community by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Coordinate Sukuma Sakhe Local Task Team Forum Meetings	No of Sukuma Sakhe Local Task Team Meetings Coordinated	Number of meetings attended	12 Monthly Meetings coordinated	N/A	N/A	12 Monthly Meetings coordinated	Achieved	
SSP 05				Participate in District Sukuma Sakhe Forum Meetings	No of District Meetings attended	Number of meetings attended	12 Monthly Meetings attended	N/A	N/A	12 Monthly Meetings attended	<b>Not Achieved,</b> The seatings were changed from monthly meetings to quarterly meetings.	None achievement of this target was as a result of a change in the sequence of meetings and not non attendance
PIDP 01	Improved Administrative and Human Resource Management Practices	Spatial Planning	To ensure effective, efficient and developmental integrated planning	Review Municipal IDP	Date by which IDP Process plan is approved by the Council	Adoption	Approved Process Plan	Reviewed in 2014/15	N/A	Approved Process Plan	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



PIDP 03			and implementation conducive to 3% economic growth in uMzimkhulu by 2017 through forward looking and viable economic development strategies.		Date by which Draft 2015 - 2016 IDP is approved by the council	Adoption	Approved IDP	Reviewed in 2014/15	N/A	Approved IDP	Achieved	
PIDP 07				Review of the Spatial Development Framework	Spatial Development Framework is approved by the council	Adoption	Approved Spatial Development Framework	Policy reviewed in 2014/15	N/A	Approved Spatial Development Framework	Achieved	
PIDP 08			To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of uMzimkhulu by 2016 and beyond.	Effective Land Administration	No of progress reports on Township establishment for Clydesdale submitted to Standing Committee	Reports	4 Quarterly Progress reports	N/A	N/A	4 Quarterly Progress reports	Achieved	
PIDP 09				Land Acquisition (Ibisi, Rietvlei, Ebizweni and Ebuta)	No. of quarterly reports on Land Acquisition submitted to Standing Committee.	Reports	4 Quarterly reports submitted	N/A	N/A	4 Quarterly reports submitted	Achieved	
PIDP 12				Conduct UMzimkhulu CBD layout survey	Number of Quarterly status report on UMzimkhulu CBD layout survey	Reports	4 Quarterly status report on UMzimkhulu CBD layout survey	N/A	N/A	4 Quarterly status report on UMzimkhulu CBD layout survey	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



PIDP 13					Valuation Report approved by Council	Adoption	Approved valuation report	N/A	N/A	Approved valuation report	Achieved	
PIDP 14					Number of sites disposed off	Number	4 (General plan Phase 13, 3, 6 and 2 completed)	N/A	N/A	4 (General plan Phase 13, 3, 6 and 2 completed)	Achieved	
PIDP 16					Number of monthly reports on land inspections done	Reports	12 land inspections reports	N/A	N/A	12 land inspections reports	Achieved	
PIDP 17				Land invasion register	Turnaround time (in hours) in submitting Memo to Community Services on illegal land occupation	Time	within 24 hours from identification	N/A	N/A	within 24 hours from identification	Achieved	
PIDP 20				Develop Phase 2 of wall to wall scheme	Wall to wall scheme approved by Council	Adoption	Approved Wall to wall scheme	Not Developed	N/A	Approved Wall to wall scheme	Achieved	
PIDP 25				Development of Climate Change Policy	Climate Change Policy approved by council	Adoption	Approved Climate Change Policy	Not Developed	N/A	Approved Climate Change Policy	Achieved	



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



**PERFORMANCE OF SERVICE PROVIDERS DURING THE 2014/2015 FINANCIAL YEAR**

**Figure 31: Performance of service providers**

PROJECT NAME	Bid/ CONTR. NO	Name of SERVICE PROVIDER	Date of Advert	Contract Award Date	PROJECT MANAGER	DEPARTMENT	Value/ AMOUNT of project	DURATION	COMMENTS/ Assessment.
CONSTRUCTION OF ZINTWALA COMMUNITY HALL	ULM-INFR033/14	SIYAKWETHEMBA CONSTRUCTION	04/06/2014	06/08/2014	DWEBA	INFRASTRUCTURE	3,497,134.83	6 MONTHS	Good service
CONSTRUCTION OF NSINGISI TO MSHAYAZAFE	ULM-INFR034/14	MABONA CIVILS AND PLANT HIRE	04/06/2014	06/08/2013	DWEBA	INFRASTRUCTURE	5,605,210.71	6 MONTHS	Good service
SUPPLY AND DELIVERY OF BUILDING MATERIAL	ULM-INFR001/15	KDMM CATERING	31/07/2014	05/09/2014	DWEBA	INFRASTRUCTURE	118,335.90	2 WEEKS	Good service
FENCING OF UMZIMKHULU STORAGE	ULM-INFR010/15	ITHEMBA LABANTU BONKE	21/08/2014	01/10/2014	DWEBA	INFRASTRUCTURE	169,474.41	3 MONTHS	Good service
MAINTENANCE OF GATEWA FACILITY	ULM-INFR007/15	KWASIBA CONSTRUCTION	21/08/2014	01/10/2014	DWEBA	INFRASTRUCTURE	189,360.00	3 MONTHS	Good service
MAINTENANCE OF POUND KRAAL AND DIPPS	ULM-INFR008/15	AMANZI AHLOBILE TRADING	21/08/2014	01/10/2014	DWEBA	INFRASTRUCTURE	159,350.00	1 MONTH	Good service
ENVIRONMENTAL IMPACT ASSESSMENT	ULM-INFR002/15	ENVIROPRO ENVIRONMENTAL CONSULTING	08/08/2014	14/10/2014	DWEBA	INFRASTRUCTURE	236,800.80	36 MONTHS	Ongoing
HONEY SUCKING AND SEWER LINE UNBLOCKING	ULM-INFR009/15	MZOVUYO TTRADING	21/08/2014	29/10/2014	DWEBA	INFRASTRUCTURE	RATES	12 MONTHS	Ongoing
UPGRADING OF MAGQAGQENI COMMUNITY	ULM-INFR006/15	INGXOWA YABAFASI	29/08/2014	29/10/2014	DWEBA	INFRASTRUCTURE	194,067.50	2 MONTHS	Good service



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



UPGRADE OF NCAMBELE LOW LEVEL CROSSING BRIDGE	ULM-INFR004/15	ALUNGA CONSTRUCTION	29/08/2014	04/11/2014	DWEBA	INFRASTRUCTURE	740,693.91	3 MONTHS	Good service
RENNOVATION OF ANGUS FARM SPORTFIELD	ULM-INFR005/15	ZAMAHLABISA TRADING	29/08/2014	04/11/2014	DWEBA	INFRASTRUCTURE	208,680.00	3 MONTHS	Good service
COMPLETION OF TRAFFIC DEPARTMENT	ULM-INFR035/14	ZENZULWAZI PLUMBING AND CONSTRUCTION	12/06/2014	21/11/2014	DWEBA	INFRASTRUCTURE	7,952,888.52	5 MONTHS	Ongoing
SURFACING OF UMZIMKHULU EXTENSION 8 ROADS	ULM-INFR011/15	SSR SECURITY	10/10/2014	17/12/2014	DWEBA	INFRASTRUCTURE	7,131,453.81	6 MONTHS	Ongoing
CONSTRUCTION OF DIPHINI SPORTSFIELD	ULM-INFR012/15	OONTSELE DEVELOPMENT JV	10/10/2014	17/12/2014	DWEBA	INFRASTRUCTURE	6,961,884.62	9 MONTHS	Ongoing
CONSTRUCTION OF WASHBANK COMMUNITY HALL	ULM-INFR013/15	CAKATA AFRIKA JV SINOTH	10/10/2014	17/12/2014	DWEBA	INFRASTRUCTURE	3,454,411.11	4 MONTHS	Ongoing
CONSTRUCTION OF HAMBANATHI ACCESS ROAD	ULM-INFRA 23/15	DIMZOS CONSTRUCTION & PROJECTS	12/12/2014	10/02/2015	DWEBA	INFRASTRUCTURE	4,059,288.29	4 MONTHS	Ongoing
EPWP CONTRACTOR FOR PAVING SIDEWALK	ULM-INFR019/15	INKONYANE CONSTRUCTION	30/10/2014	10/02/2015	DWEBA	INFRASTRUCTURE	587,100.00	4 MONTHS	Ongoing
SUPPLY AND DELIVERY OF HYDRAULIC EXCAVATOR	ULM-INFR 015/15	BABCORK AFRICA SERVICES	30/10/2014	05/03/2015	DWEBA	INFRASTRUCTURE	2,158,259.50	1 MONTH	Good service



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



IMPLEMENTING AGENT: RURAL ELECTRIFICATION NSIKENI PHASE 03	ULM-INFR 022/15	BOSTON INK ELECTRICAL	10/11/2014	05/03/2015	DWEBA	INFRASTRUCTURE	24,872,237.6 0	1 MONTH	Ongoing
CONSTRUCTION OF MARHWAQA TO SAIMAN ACCESS ROAD	ULM-INFR 024/15	DIMZOS CONSTRUCTION & PROJECTS	12/12/2014	05/03/2015	DEBWA	INFRASTRUCTURE	4,591,541.06	32 WEEKS	Ongoing
SUPPLY AND DELIVERY OF REFUSE BAGS	ULM-INFR 034/15	SN JOLA ENTERPRISE	19/02/2015	14/04/2015	DWEBA	INFRASTRUCTURE	380,000.00	21 DAYS	Good service
SUPPLY AND DELIVERY OF MEDIUM SIZED TRACTOR	ULM- INFR017/15	EMC MOTORS	13/02/2015	24/04/2015	DWEBA	INFRASTRUCTURE	770,925.00	14 DAYS	Good service
FENCING OF TEMPORARY WASTE STORAGE FACILITIES	ULM-INFR 026/15	GOLDEN REWARDS	13/02/2015	06/03/2015	DWEBA	INFRASTRUCTURE	661,000.00	4 MONTHS	Good service
MAINTENANCE OF MANKOFU DUMPSITE	ULM- INFR039/15	MZOVUYO TRADING	05/03/2015	17/03/2015	DWEBA	INFRASTRUCTURE	189,000.00	3 MONTHS	outgoing
CONSTRUCTION OF DELAMZI SPORTSFIELD	ULM-INFR 025/15	STRIVING MIND TRADING	13/02/2015	06/03/2015	DWEBA	INFRASTRUCTURE	7,452,221.00	32 WEEKS	Ongoing
DEVELOPMENT OF STRATEGIC SCORECARD AND MUNICIPAL OPERATIONAL PLAN FOR 2015/16	ULM- PNLG/001/15	HTB CONSULTING	01/10/2014	04/11/2014	TYEKELA	PLANNING	435,283.92	3 MONTHS	Good service



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



IDP REVIEW 2015/16	ULM- PNLG/002/15	NGOME ECONOMIC DEVELOPMENT	01/10/2014	17/12/2014	TYEKELA	PLANNING	239,800.00	3 MONTHS	Good service
SUPPLY AND DELIVERY OF FENCING MATERIAL FOR WARDS	ULM- PNLG/005/15	SANESAMY	07/01/2015	05/03/2015	TYEKELA	PLANNING	317,812.24	3 WEEKS	Good service
CONSULTANT: TO DEVELOP A BUSINESS PLAN FOR HUMAN SETTLEMENT GRANT FUNDING	ULM- PNLG/009/15	RNG ECONOMIC DEVELOPMENT	01/03/2015	10/03/2015	TYEKELA	PLANNING	199,000.00	3 MONTHS	on going
SUPPLY AND DELIVERY OF HORSE FEED	ULM- PNLG/004/15	SOBHOLO TRADING	03/02/2015	12/02/2015	TYEKELA	PLANNING	75,987.54	14 DAYS	Good service
SUPPLY AND DELIVERY OF BLOCK MAKING EQUIPMENT & MATERIAL	ULM- PLNG/008/15	BEST ENOUGH TRADING	03/02/2015	12/02/2015	TYEKELA	PLANNING	51,115.00	3 WEEKS	Good service
SUPPLY AND DELIVERY OF SAWING MACHINE AND TEXTILE MATERIAL	ULM- PNLG/003/15	NKOSI LEGACY	03/02/2015	12/02/2015	TYEKELA	PLANNING	36,250.00	3 WEEKS	Good service
SUPPLY AND DELIVERY OF HAY BAILS	ULM- CSS/007	SIYAFIKISA TENT HIRE	20/06/2014	05/08/2014	MBALO	CSS	110,760.00	12 MONTHS	ongoing





UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



SUPPLY AND DELIVERY OF LIBRARY PROMOTIONAL MATERIAL	ULM-CSS001/15	THE PAPERCLIP	29/08/2014	22/09/2014%	MBALO	CSS	191,839.20	2 WEEKS	Good service
TRANSPORT 2X60 SEATER TO DURBAN N RETURN)	ULM-CSS003/15	MAKWANDE UBUHLE PROJECTS	02/09/2014	22/09/2014	MBALO	CSS	25,000.00	2 WEEKS	Good service
SUPPLY AND DELIVERY OF FIRE STATION SERVICE UNIFORM	ULM-CSS004/15	SODIZA TRADING	02/10/2014	29/10/2014	MBALO	CSS	138,380.00	2 WEEKS	Good service
SUPPLY AND DELIVERY OF STATIONERY(CSS)	ULM-CSS005/15	SKY OFFICE SOLUTION T/A NASHUA	29/10/2014	08/12/2014	MBALO	CSS	45419.49	2 WEEKS	Good service
SUPPLY AND DELIVERY OF SALGA PROMOTIONAL MATERIAL	ULM-CSS/005/14	EKHAYA PROMOTIONS	10/11/2014	01/12/2014	MBALO	CSS	54,548.99	5 DAYS	Good service
SUPPLY AND DELIVERY OF SPEED FENCING AND 4 MOBILE SHOWERS	ULM-CSS/008/15	NKOSI LEGACY	18/03/2015	26/03/2015	MBHALO	CSS	57,800.00	2 DAYS	Good service
SUPPLY AND DELEVERY OF CSS STATIONERY	ULM-CSS007/15	MALIWA STATIONERS AND PROJECTS	04/03/2015	24/04/2015	MBHALO	CS	36,063.88	14 DAYS	Good service



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



SUPPLY, DELIVER AND INSTALL SECURITY GATE SYSTEM	ULM-CSS009/15	BELL OAK INVESTMENTS	24/03/2015	08/04/2015	MBHALO	CS	122,739.70	14 DAYS	Good service
TRAVEL AGENT	ULM-BTO/005/14	DESTINATIONS TRAVEL	16/05/2014	30/07/2014	NGCEMU	BTO	RATES	36 MONTHS	on going
SUPPLY AND DELIVERY OF 3X SAFE	ULM-BTO003/15	NKOSI LEGACY	14/10/2014	29/10/2014	NGCEMU	BTO	34,635.00	2 WEEKS	Good service
CHANGING RECOGNITION CRITERIA ON ASSETS FROM REVALUATION TO COST MODEL	ULM-BTO/002/15	MFS CONSULTING	01/10/2014	04/11/2014	NGCEMU	BTO	1,039,457.50	4 MONTHS	on going
ADVERTISING AGENT	ULM-BTO001/15	AYANDA MBANGA COMMUNICATIONS	10/09/2014	17/12/2014	NGCEMU	BTO	RATES	36 MONTHS	on going
SUPPLY AND DELIVERY OF COIN COUNTING MACHINE	ULM-BTO 004/15	KDMM CATERING	07/01/2015	05/03/2015	NGCEMU	BTO	29,925.00	7 DAYS	Good service
SUPPLY AND DELIVERY OF 3X BTO LAPTOPS	ULM-BTO 006/15	TRI STAR TECHNOLOGY	11/02/2015	20/02/2015	NCEMU	BTO	34,054.99	14 DAYS	Good service



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 2)

### Component A: Introduction to the Municipal Workforce

All positions that were approved in the Organogram were filled. During the year we appointed 09 contractual drivers, 08 Interns, and 17 permanent staff members.

#### 4.1 Employee totals, Turnover and Vacancies

**Figure 32: Employee Totals**

Employee Totals and Vacancies					
Department	2013/14	2014/15			
	No. of Employees	No. of Approved Posts	No. of Employees	No. of Vacancies	Vacancies %
Council & Executive	40	40	40	0	0%
Finance	19	20	20	0	0%
Office of the Municipal Manager	13	13	13	0	0%
Community Services	45	45	45	0	0%
Infrastructure	52	61	61	0	0%
Planning, Housing and LED	11	11	11	0	0%
Corporate Services	32	48	48	0	0%
<b>Totals* Permanent Staff</b>	<b>212</b>	<b>221</b>	<b>221</b>	<b>0</b>	<b>0%</b>



The municipality has been transforming its management structure and has also considered people with disabilities in its employment. Currently there are four (4) women Heads of Department and 02 disabled employees in the municipality and a good percentage of the employees are youth.

**Figure 33: Employment Equity**

Target Group	Employment Equity Per Race and Gender	Employment Equity Per Disabilities
African Female	0	1
African Male	0	3
Coloured Female	0	0
Coloured Male	2	0
Indian Female	0	0
Indian Male	0	0
White Female	0	0
White Male	1	0
<b>Total (Inclusive of Councillors)</b>	<b>3</b>	<b>4</b>



## Component B: Breakdown of Workforce Levels

Figure 34: Workforce Levels

Position/ Category	No. Of Staff	Permanent/ Contract	Gender		Race		
			M	F	A	W	C
Municipal Manager	1	Contract	1		1		
S56 Managers	5	Contract	0	5	5		
Supervisors	26	Contract/Permanent	17	9	25	1	
Other	181	Contract/Permanent	60	121	180		1
<b>Total</b>	<b>214</b>		<b>79</b>	<b>135</b>	<b>214</b>	<b>1</b>	<b>1</b>

## 4.2 HR Policies and Plans

Figure 35: HR Policies

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1	Affirmative Action	100%	100%	27/05/2015
2	Attraction and Retention	100%	100%	27/05/2015
3	Basic Conditions of Employment	100%	100%	27/05/2015
4	Benefits policy	100%	100%	27/05/2015
5	Code of Conduct for Employees	100%	100%	27/05/2015
6	Delegations, Authorisation & Responsibility	N/A	N/A	
7	Disciplinary Code	100%	100%	27/05/2015
8	Employment Equity Policy	100%	100%	27/05/2015
9	Exit policy	100%	100%	27/05/2015
10	Grievance Procedures	100%	100%	27/05/2015
11	HIV/Aids	100%	100%	27/05/2015
12	Human Resource Development	100%	100%	27/05/2015
13	Information Technology	N/A	N/A	27/05/2015
14	Job Evaluation	100%	100%	27/05/2015
15	Leave	100%	100%	27/05/2015
16	Occupational Health and Safety	100%	100%	27/05/2015
17	Official Housing	100%	100%	27/05/2015
18	Official Journeys	N/A	N/A	
19	Official Transport to attend	N/A	N/A	



HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
	Funerals			
20	Official Working Hours and Overtime	100%	100%	27/05/2015
21	Organisational Rights	N/A	N/A	
22	Payroll Deductions	N/A	N/A	
23	Performance Management and Development	N/A	N/A	
24	Recruitment, Selection and Appointments	100%	100%	27/05/2015
25	Remuneration Scales and Allowances	100%	100%	27/05/2015
26	Resettlement	N/A	N/A	
27	Sexual Harassment	N/A	N/A	
28	Skills Development and Training	100%	100%	27/05/2015
29	Smoking	N/A	N/A	
30	Special Skills	N/A	N/A	
31	Work Organisation	N/A	N/A	
32	Uniforms and Protective Clothing	100%	100%	27/05/2015
33	Other:			
	Fraud and Prevention Plan	100%	100%	27/05/2015
	Human Resource Succession Plan	100%	100%	27/05/2015
	Risk Management Policy	100%	100%	27/05/2015
	Cell phone Policy	100%	100%	27/05/2015



## Component C: Capacitating the Municipal Workforce

In line with S68 (1) of MSA 2000, UMzimkhulu has implemented skills development programmes that will enable the human resource capacity to perform their functions and exercise their powers in an economical, effective, efficient and accountable manner.

### 4.3 Skills Development and Training

Figure 36: Skills Development and Training

Skills Matrix														
Management Level	Gender	Employees in posts as at 30 June 2015	Number of skilled employees required and actual as at 30 June 2015											
			Learnerships			Skills Programmes & other short courses			Other forms of training			Total		
		No.	Actual: End Of 13/14	Actual: End of 14/15	Target 14/15	Actual: End Of 13/14	Actual: End of 14/15	Target 14/15	Actual: End Of 13/14	Actual: End of 14/15	Target 14/15	Actual: End Of 13/14	Actual: End of 14/15	2014/ 2015 Target
MM and s57	Female	5				05	5	5	5	5	5	5	5	5
	Male	1				01	1	1	1	1	1	1	1	1
Councilors, senior officials and managers	Female	25				25	6	6	6	6	6	12	12	12
	Male	24				24	6	6	6	6	6	12	12	24



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



Skills Matrix														
Management Level	Gender	Employees in posts as at 30 June 2015	Number of skilled employees required and actual as at 30 June 2015											
			Learnerships			Skills Programmes & other short courses			Other forms of training			Total		
		No.	Actual: End Of 13/14	Actual: End of 14/15	Target 14/15	Actual: End Of 13/14	Actual: End of 14/15	Target 14/15	Actual: End Of 13/14	Actual: End of 14/15	Target 14/15	Actual: End Of 13/14	Actual: End of 14/15	2014/ 2015 Target
Technicians and associate professionals	Female	1				01	3	3	3	3	3	6	6	12
	Male	9				06	6	11	2	1	2	13	2	14
Professionals	Female	4				04	2	4	3	2	3	4	6	10
	Male	11				08	6	9	6	6	9	15	15	30
Other	Female	56				14	10	13	10	10	13	23	23	43
	Male	60				12	13	16	10	10	10	26	23	26
Sub Total	Female	91				49		10	24	12	10		43	99
	Male	105				51		12	24	14	30		41	87
Total		196				100								





## Component D: Managing the Municipal Workforce Expenditure.

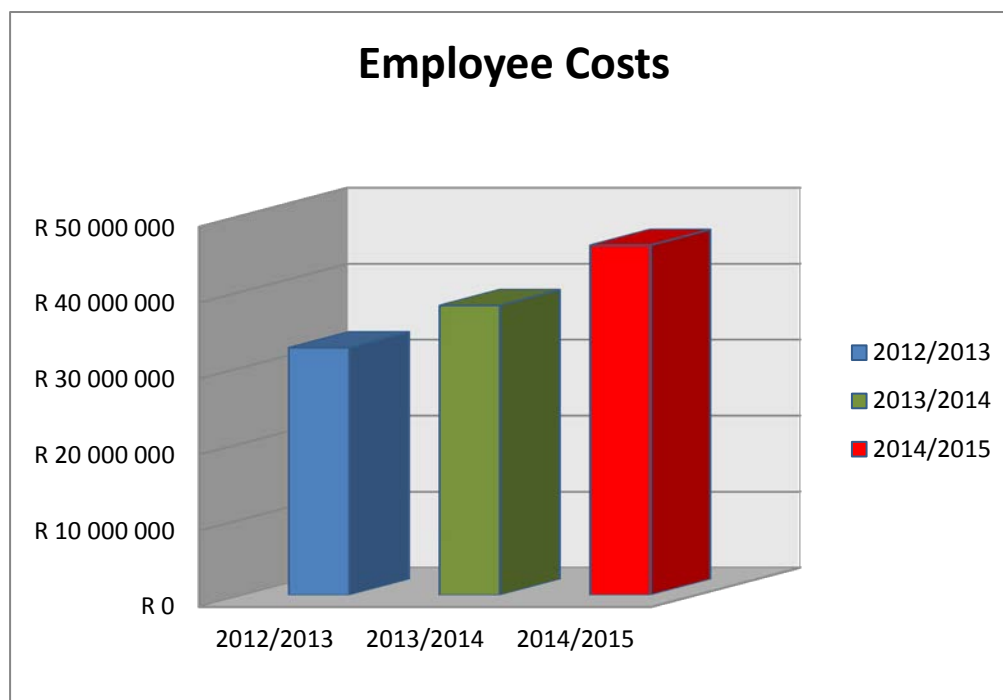
### 4.4 Employee Expenditure

Employee expenditure over the period of three years

Figure 37: Employee Expenditure

Financial Years	Employee Costs
2012/2013	R 32 554 509
2013/2014	R 38 123 267
2014/2015	R 46 057 025

Figure 38: Employee Costs





## CHAPTER 5: FINANCIAL PERFORMANCE

This chapter provides an overview of the financial performance of the municipality. It is divided into the following sections:

- 5.1. Section A: Statement of Financial Performance**
- 5.2. Section B: Spending against Capital Budget**
- 5.3. Section C: Cash Flow Management and Investment**
- 5.4. Section D: Other Financial Matters**

*Please refer to the attached Unaudited Annual Financial Statements*



## CHAPTER: 6 AUDITOR- GENERAL AUDIT FINDINGS

This chapter provides an overview of Auditor-General's Report on the audit of 2014/2015 financial year.

*Please note: this section will be completed after the finalisation of the 2014/2015 financial year Audit..*



## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan</b>	Set out municipal goals and development plans.



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



<b>National Key performance areas</b>	<ul style="list-style-type: none"><li>• Service delivery &amp; infrastructure</li><li>• Economic development</li><li>• Municipal transformation and institutional development</li><li>• Financial viability and management</li><li>• Good governance and community participation</li></ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.



UMZIMKHULU MUNICIPALITY  
2013 2014 ANNUAL REPORT



<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>